



# Fire Rescue

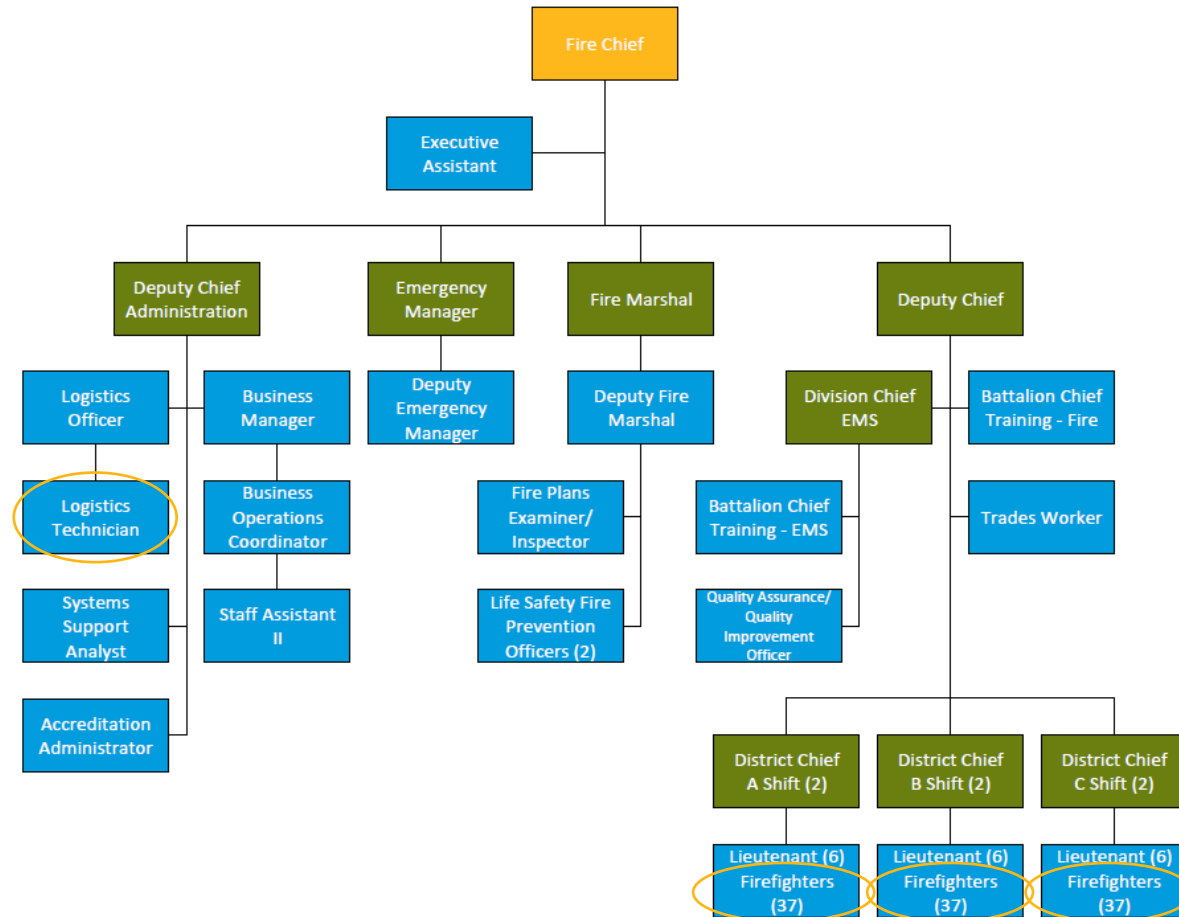
FY 2025 Recommended Budget

# Organizational Chart

158 Total Proposed Positions  
7 New Positions

## Legend

 = New Position



# Fire Rescue by Pillar & Priorities

Safe Community



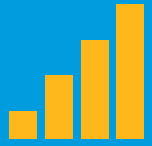
Priority 1. Provide efficient, effective staffing and facilities to ensure a high-level of services and response times for Public Safety services.

Disaster Response & Recovery Management



Priority 1. Complete a Post-Hurricane Ian Review of Municipal Emergency Management Operations and revise programs, procedures, strategies, etc. as needed based on lessons learned.





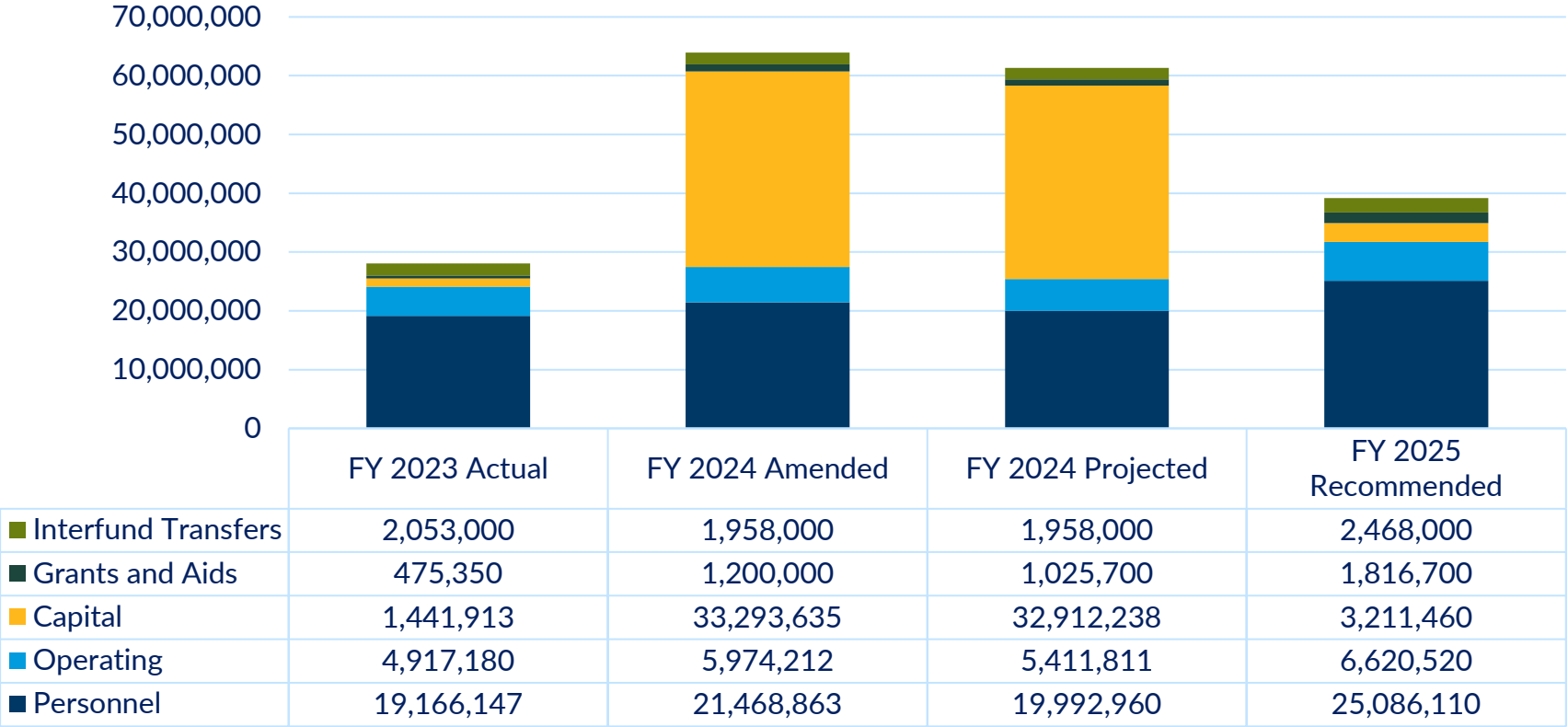
# Performance Measures

|   |   |                           |                                |                           |
|---|---|---------------------------|--------------------------------|---------------------------|
| <b>Goal</b>   | <b>Respond to and arrive on scene of emergencies in a safe and timely manner to ensure prompt and exceptional service that prevents fire spread beyond the area of origin.</b>      |                           |                                |                           |
|   | <b>FY 2023<br/>Actual</b>   | <b>FY 2024<br/>Target</b> | <b>FY 2024<br/>Anticipated</b> | <b>FY 2025<br/>Target</b> |
| Maintain average response time of eight minutes or less.  | 5.97  | < 8 minutes               | <8 minutes                     | < 8 minutes               |
| Maintain average turnout time of eighty-seconds or less.  | 38.95   | < 80 seconds              | < 80 seconds                   | < 80 seconds              |
| <b>Goal</b>   | <b>Ensure reasonable life safety conditions through inspection programs.</b>  |                           |                                |                           |
|   | <b>FY 2023<br/>Actual</b>   | <b>FY 2024<br/>Target</b> | <b>FY 2024<br/>Anticipated</b> | <b>FY 2025<br/>Target</b> |
| Inspect 100% of Businesses located within the City of North Port annually.  | 99.42 %   | 100.00%                   | 100.00%                        | 100.00%                   |
| Within forty-five days of initial fire safety inspection, have 95% compliance with applicable Fire & Life Safety Codes. | 93.57%  | 95.00%                    | 95.00%                         | 95.00%                    |
| <b>Goal</b>   | <b>Maintain a Comprehensive Emergency Management training program which addresses the internal and external needs of both the City and supporting jurisdictions/ organizations.</b> |                           |                                |                           |
|   | <b>FY 2023<br/>Actual</b>   | <b>FY 2024<br/>Target</b> | <b>FY 2024<br/>Anticipated</b> | <b>FY 2025<br/>Target</b> |
| Conduct a minimum of fifteen (15) Emergency Management Training courses.  | 22  | 15                        | 15                             | 15                        |
| Achieve and maintain a 90% rate of staff current on required Emergency Management training. *                           | N/A   | 90.00%                    | 90.00%                         | 90.00%                    |
| Conduct a minimum of two tabletop functions exercises with Emergency Operations Center (EOC) responders. *              | N/A   | N/A                       | 2                              | 2                         |

\*These are new performance measures for Fire Rescue in FY2024.

# Budget Summary

## FIRE RESCUE



# Budget Proposals

Safe Community



Six Firefighter/EMT/Paramedic Positions (2 proposals) - \$478,760

- Impact: Provide adequate staffing for Fire Rescue's expanding service area.

Logistics Technician Position (2 proposals) - \$54,760

- Impact: Assist with inventory management, order processing, and equipment maintenance.

Youth Fire Explorer Program (Fire Rescue District Fund) - \$21,970

- Impact: Offer a career exploration program for youth.

Replace Radio System Equipment (Fire Rescue District Fund) - \$11,320

- Impact: Replace radio equipment at Fire Stations 82, 83, 84, and 85.

Post-Fire Decontamination Soap (Fire Rescue District Fund) - \$3,250

- Impact: Purchase soap for decontamination from hazardous chemicals.



# Budget Proposals

Safe Community



Battery Operated Positive Pressure Fans (Fire Rescue District Fund) - \$4,100

- Impact: Replace electric powered positive pressure fan with battery operated one.

Smoke Detector Replacement for Citizens (Fire Rescue District Fund) - \$2,000

- Impact: Enable installation of smoke detectors for citizens as needed.

Technical Rescue Equipment (Fire Rescue District Fund) - \$9,120

- Impact: Purchase various technical rescue equipment for emergency responses.

Fire Prevention Annual Inspection Software (Fire Rescue District Fund) - \$7,500

- Impact: Purchase current software add-on for annual business fire prevention inspection invoices and fee collection.



# Budget Proposals

Safe Community



Radius Deck Gun and Mounting Flange (Fire Rescue District Fund) - \$13,200

- Impact: Replace and retro fit for current fire engines.

Rehab Tent (Fire Impact Fee Fund) - \$30,250

- Impact: Purchase tent for firefighter rehabilitation during prolonged incidents.

Station Furniture & Appliance Replacement (2 proposals) - \$20,000

- Impact: Initiate a recurring replacement schedule for furniture and applications at all Fire Stations.

Brush Truck Skid Unit Replacement (R&R Fire Rescue District) - \$30,000

- Impact: Replace skid unit on Brush Truck 82.



# Budget Proposals

Safe Community



Dual Deadman Strut Controller (R&R Fire Rescue District) - \$900

- Impact: Add second controller for technical rescue team systems.

Personal Protection Equipment Replacement (2 proposals) - \$500,000

- Impact: Acquire per and polyfluoroalkyl substances (PFAS) free personal protection equipment for fire certified personnel.

Thermal Imaging Camera Replacements (R&R Fire Rescue District) - \$48,000

- Impact: Replace on the 10-year replacement schedule.





# Budget Proposals – Not Recommended

Safe Community



1. Post-Fire Decontamination Soap (General Fund) - \$3,250
  - Impact: Purchase soap designed for firefighter decontamination from hazardous chemicals.
2. Advance Life Support (ALS) Engine Equipment (General Fund) - \$57,170
  - Impact: Install ALS equipment on Engine 85.
3. Public Information Officer Position (2 proposals) - \$80,020
  - Impact: Replace the position reclassified in FY 2024 to fill a needed Quality Assurance/Quality Improvement Officer role.
4. Replace Radio System Equipment (General Fund) - \$11,320
  - Impact: Replace radio equipment at Fire Stations 82, 83, 84, and 85.



# Budget Proposals – Not Recommended

Safe Community



5. Prehospital Pediatric Instructor Course (General Fund) - \$6,090
  - Impact: On site training course for the Handtevy Pediatric System.
6. Trauma Care Manikin (General Fund) - \$32,000
  - Impact: Purchase a full body Trauma Care/EMS Manikin designed for ACLS training.
7. Smoke Detector Replacement for Citizens (General Fund) - \$2,000
  - Impact: Enable installation of smoke detectors for citizens as needed.
8. Technical Rescue Equipment (General Fund) - \$9,120
  - Impact: Purchase various technical rescue equipment for emergency responses.



# Budget Proposals – Not Recommended

Safe Community



## 9. Battery Operated Positive Pressure Fans (General Fund) - \$4,100

- Impact: Replace electric powered positive pressure fan with battery operated one.

## 10. Adult Airway Training Manikins (General Fund) - \$8,250

- Impact: Provide one manikin at every fire station.

## 11. Youth Fire Explorer Program (General Fund) - \$21,970

- Impact: Offer a career exploration program for youth.





# Utilities

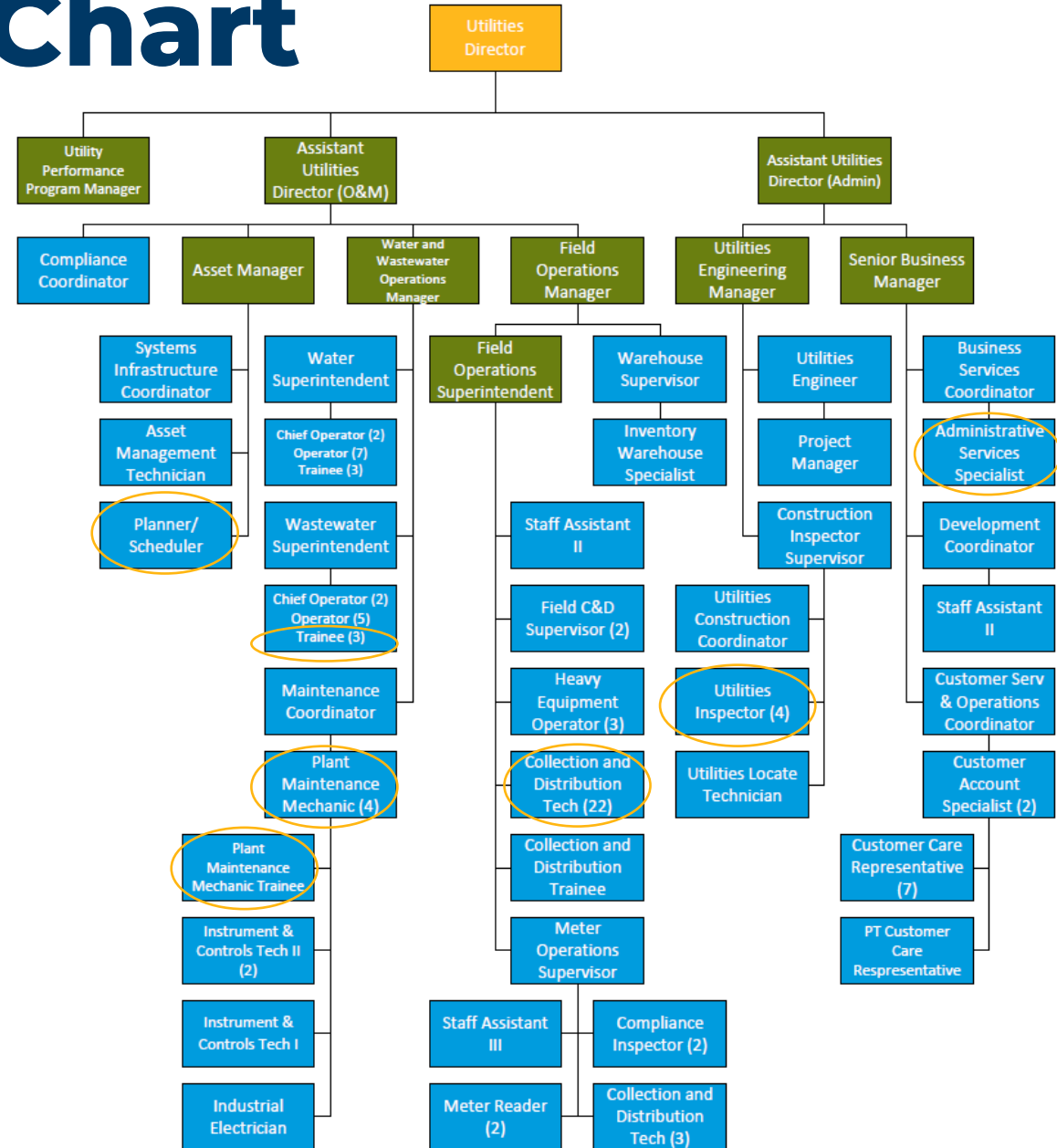
FY 2025 Recommended Budget

# Organizational Chart

112 Total Proposed Positions  
8 New Positions

Legend

 = New Position



# Utilities by Pillar & Priorities

## Environmental Resiliency & Sustainability



Priority 1. North Port's programs, facilities, and operations should visibly encourage conservation, sustainability, water quality testing, and recycling practices and through development standards, codes, and ordinances that provide for a balance of green space and afford protection of the community's tree canopy.

## Infrastructure & Facilities Integrity



Priority 5. Ensure the reliability and capacity of public water and water reclamation (wastewater) services and provide increased access to such as the community expands.

Priority 6. Implement long-range plan to loop potable water lines in residential areas to ensure safe and reliable service.

Priority 7. Use preventative maintenance methods and future needs analysis to maintain and build City assets in a timely and prioritized process.





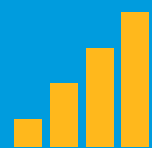
# Utilities by Pillar & Priorities

Good Governance



Priority 1. Provide convenient, modern, and technologically advanced municipal services to both internal and external customers.





# Performance Measures

## Administration

| Goal   | Provide convenient, modern, and technologically advanced municipal services to both internal and external customers.  |                |                     |                |
|--|---|----------------|---------------------|----------------|
|  | FY 2023 Actual  | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Increase the percentage of Utilities e-bill customers by 1% annually.  | 51.00%  | 52.00%         | 52.00%              | 53.00%         |
| Offer additional, convenient payment options for Utilities customers.  | 1.75%   | 1.76%          | 1.75%               | 1.77%          |
| Maintain an 90% satisfaction rating based on utility billing service provided based on promptness, accurate information, and courtesy. | 91.00%  | 96.00%         | 93.00%              | 96.00%         |
| Goal   | Ensure fiscally sound operations ensuring capacity for future growth, sustainable community and good City governance. |                |                     |                |
|  | FY 2023 Actual  | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Debt-service coverage ratio-combined systems to maintain at or above AWWA Utility Benchmarking aggregate data median (2.21)            | 2.37%**   | 2.10%**        | 2.05%**             | 1.25%          |

*\*Estimated as Annual Comprehensive Financial Report is not available yet for 2023.*  
*\*\*Estimated as Annual Comprehensive Financial Report is not yet available for 2023 or 2024.*



# Performance Measures

## Water Systems

| Goal  | Increase the percentage of water produced from the Myakkahatchee Creek Water Treatment Plant by 5% of total system demand.                              |                   |                        |                   |
|---|---|-------------------|------------------------|-------------------|
|   | FY 2023<br>Actual   | FY 2024<br>Target | FY 2024<br>Anticipated | FY 2025<br>Target |
| Percentage supplied of North Port Demand.   | 61.28%  | 66.28%            | 66.28%                 | 67.28%            |
| Goal  | North Port's programs, facilities, and operations should visibly encourage conservation, sustainability, water quality testing and recycling practices. |                   |                        |                   |
|   | FY 2023<br>Actual   | FY 2024<br>Target | FY 2024<br>Anticipated | FY 2025<br>Target |
| Total per capita consumption, which is a measure of water conservation efforts of the community, above the 75 <sup>th</sup> percentile per AWWA Utility Aggregate data Benchmarking (less than 86.8). | 60.90   | 61.00             | 61.00                  | 61.00             |

## Wastewater Systems

| Goal  | Proactively maintain the wastewater gravity collection system and lift station infrastructure in a planned manner. |                   |                        |                   |
|---|--|-------------------|------------------------|-------------------|
|   | FY 2023<br>Actual  | FY 2024<br>Target | FY 2024<br>Anticipated | FY 2025<br>Target |
| Number of non-capacity sewer overflow rate (non-capacity overflow events/100 miles of pipe) above the AWWA Utility Benchmarking 75 <sup>th</sup> percentile (0.80). | 0.00   | 0.00              | 0.00                   | 0.00              |



# Performance Measures

## Field Operations

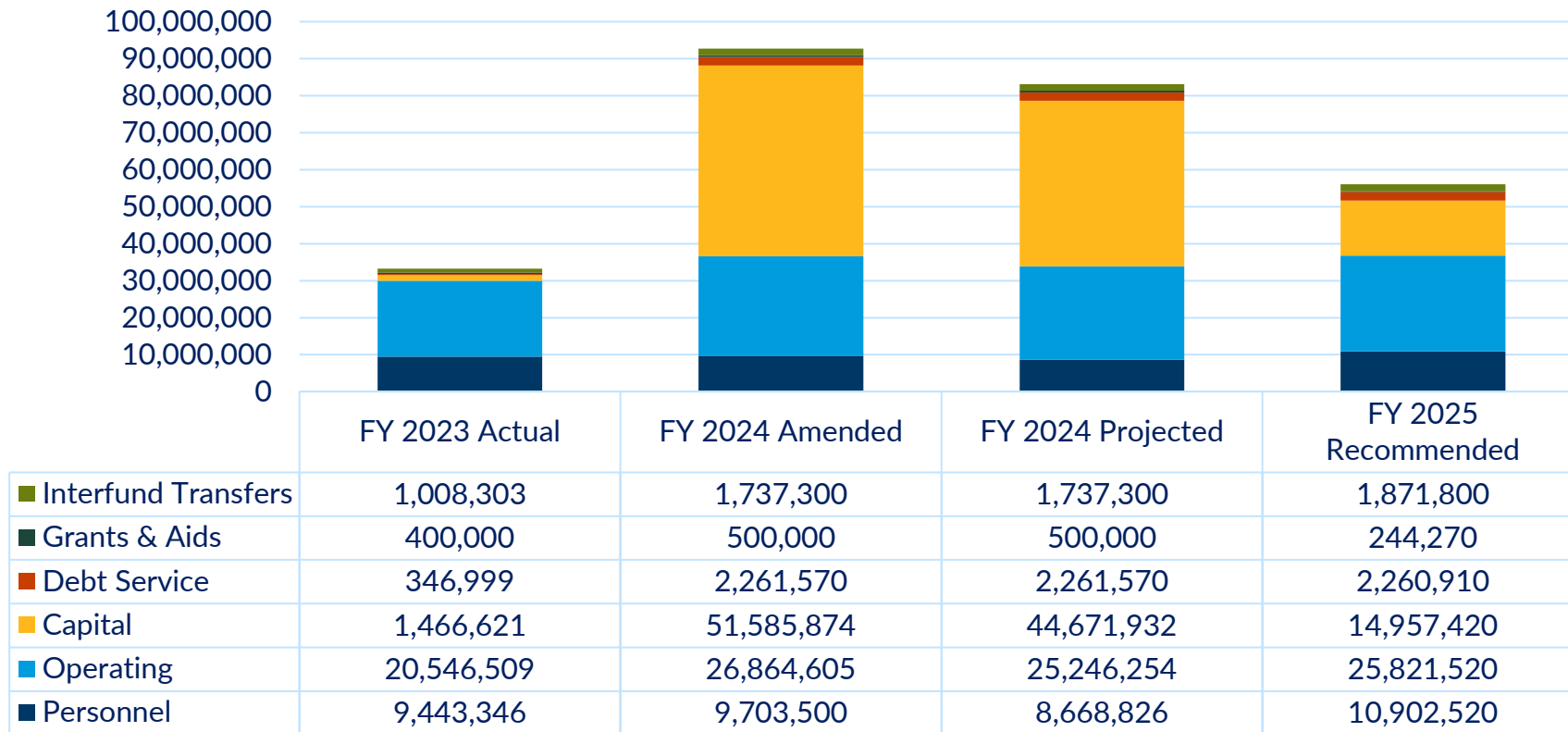
| Goal   | Proactively maintain the wastewater gravity collection system and lift station infrastructure in a planned manner. |                   |                        |                   |
|--|--|-------------------|------------------------|-------------------|
|  | FY 2023<br>Actual  | FY 2024<br>Target | FY 2024<br>Anticipated | FY 2025<br>Target |
| Clean and televise 10% of gravity sewer mains as part of Utility Preventative Inflow & Infiltration (I & I) Maintenance Program. | 5.80%  | 10.00%            | 7.50%                  | 10.00%            |
| Rehabilitate and bring seven (7) lift stations to current standard annually.   | 12   | 7                 | 7                      | 7                 |

## Engineering

| Goal  | Ensure the reliability and capacity of public water and water reclamation (wastewater) services and provide increased access to such as the community expands. |                   |                        |                   |
|---|--|-------------------|------------------------|-------------------|
|   | FY 2023<br>Actual  | FY 2024<br>Target | FY 2024<br>Anticipated | FY 2025<br>Target |
| The percentage of new homes being constructed on public water services to 35% versus on-site well year over year.                     | 52.46%   | 55.00%            | 62.00%                 | 55.00%            |
| The percentage of new homes being constructed on water reclamation (wastewater) services to 22% versus on-site septic year over year. | 48.36%   | 50.00%            | 60.00%                 | 50.00%            |

# Budget Summary

## UTILITIES





# Budget Proposals

Good Governance



## Administration/Customer Service

Administrative Services Specialist Position (Utility Rev Fund) - \$77,760

- Impact: Replace position reclassified in FY 2024 to Performance Program Manager.

Planner/Scheduler Position (Utility Rev Fund) - \$78,290

- Impact: Manage scheduling of maintenance tasks, coordinate department projects, and assist in the administering maintenance programs.

## Water Systems

Infrastructure & Facilities Integrity



Plant Maintenance Mechanic Position  
(Utility Rev Fund) - \$204,800

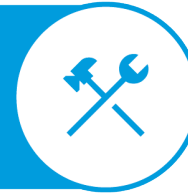
- Impact: Maintain and repair Utilities' facilities and equipment.

Plant Maintenance Mechanic Trainee Position (Utility Rev Fund) - \$144,480

- Impact: Provide a hands-on apprenticeship to develop qualified talent to maintain and repair Utilities' facilities and equipment.

# Budget Proposals

Infrastructure &  
Facilities Integrity



## Water Systems

Reverse Osmosis (RO) Professional Services (Utility Rev Fund) - \$75,000

- Impact: Provide comprehensive maintenance for industrial RO systems.

Dragos-Architectural Development Review (Utility Rev Fund) - \$64,800

- Impact: Implement new stage of firewall cybersecurity defenses and mitigate risks with Industrial Control Systems and Operating Technology.

Plant Operator iPhones & iPads (Utility Rev Fund) - \$3,550

- Impact: Enhance communication and operational efficiency at water plants.

Tools & Machinery for Plants (Utility Rev Fund) - \$20,000

- Impact: Address the gap in procuring modern tools for water plants.

SWWTP Material Storage (Utility Rev Fund) - \$20,000

- Impact: Install two storage containers with A/C, ventilation, and lights.

Lab and Conference Room Improvements (Utility Rev Fund) - \$97,010

- Impact: Renovate outdated and damaged furniture and fixtures at MCWTP.



# Budget Proposals

Infrastructure &  
Facilities Integrity



## Water Systems

SWB Diesel Tank Replacement (Utility Rev Fund) - \$94,000

- Impact: Replace the Southwest Booster (SWB) diesel tank.

Hillsborough Booster – Gate Actuator (Utility Rev Fund) - \$10,000

- Impact: Controls station entry and exit for authorized personnel.

Booster Station Security Systems (Utility Rev Fund) - \$60,000

- Impact: Align with Department of Homeland Security and EPA plans.

Wellfield Generator (Utility Rev Fund) - \$125,000

- Impact: Install emergency generator at Myakkahatchee Creek wellfield.

MCWTP Jar Tester (Utility Rev Fund) - \$6,800

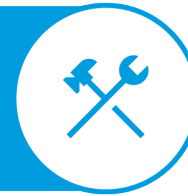
- Impact: Assess and optimize the coagulation and flocculation process in the MCWTP water treatment plant.

Carolina Skiff & Boat Trailer (Utility Rev Fund) - \$55,100

- Impact: Replace per equipment replacement schedule.

# Budget Proposals

Infrastructure &  
Facilities Integrity



## Wastewater Systems

Wastewater Trainee Position (Utility Rev Fund) - \$47,560

- Impact: Develop future operators for the Pan American WWTP.

SWWRF Headworks Conduit Replacement (Utility Rev Fund) - \$18,050

- Impact: Replace conduit on top of the SWWRF headworks.

Turblex Annual Maintenance (Utility Rev Fund) - \$43,000

- Impact: Execute three-year annual service and maintenance contract for Pan American WWTP Turblex blowers.

Centrifuge Annual Maintenance (Utility Rev Fund) - \$9,470

- Impact: Maintain centrifuge at Pan American WWTP and SWWRF.

SWWRF Annual Odor Control Maintenance (Utility Rev Fund) - \$7,500

- Impact: Complete preventative maintenance at SWWRF.

Pressure Washer Trailer (Utility Rev Fund) - \$5,500

- Impact: Purchase mobile pressure washer trailer to clean remote location assets.







# Budget Proposals

Infrastructure &  
Facilities Integrity



## Field Operations

Warehouse Operations Supervisor Reclass (Utility Rev Fund) - \$10,180

- Impact: Reclass Field Service Specialist position to manage warehouse.

Collection & Distribution Technician Position (2) (Utility Rev Fund) - \$281,210

- Impact: Maintain current service levels for growing system infrastructure.

Fire Hydrant Maintenance (Utility Rev Fund) - \$50,000

- Impact: Inspect, service, operate, flow test, and paint fire hydrants.

Small Engine Equipment Maintenance (Utility Rev Fund) - \$10,000

- Impact: Maintain small gas engine powered tools for emergency repairs.

Vacuum Truck Maintenance (Utility Rev Fund) - \$45,000

- Impact: Contract preventative maintenance for vacuum trucks.



# Budget Proposals

Infrastructure &  
Facilities Integrity



## Field Operations

Warehouse Inventory Control Supplies (Utility Rev Fund) - \$6,000

- Impact: Purchase bins to store and track inventory.

Displacement Pump (Utility Rev Fund) - \$4,000

- Impact: Dewater excavations and pump soft sand, silt, and other debris.

CDL License Course (Utility Rev Fund) - \$10,800

- Impact: Mandatory training course for commercial driver's license (CDL).

Environmental Resiliency  
& Sustainability



FOG Training (Utility Rev Fund) - \$1,100

- Impact: Develop and implement fats, oils, and grease (FOG) training related to the impacts on the wastewater system and environment.

# Budget Proposals

Good Governance



## Field Operations

Vehicle and Equipment Replacements (Utility Rev Fund) - \$887,950

- Impact: Replace vehicles and equipment based on replacement schedule.

Infrastructure &  
Facilities Integrity



## Engineering

Utility Inspector Position (Utility Rev Fund) - \$128,560

- Impact: Inspect City and developer construction projects.

Polaris Ranger 1000 (Utility Rev Fund) - \$23,100

- Impact: Conduct walkthrough inspections of developments before the City takes ownership of infrastructure and large project painting and flagging.



# Development Services

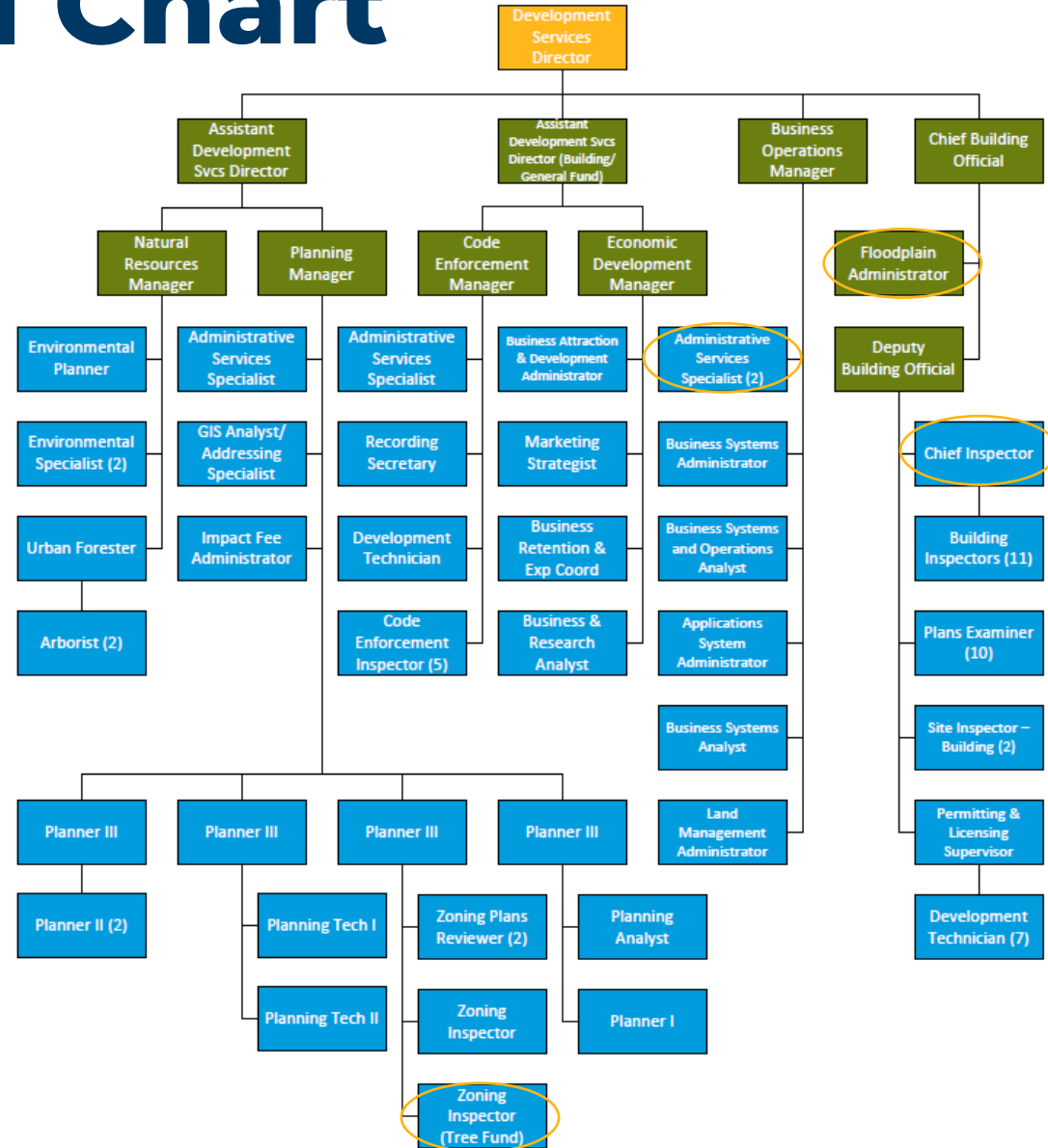
FY 2025 Recommended Budget

# Organizational Chart

86 Total Proposed Positions\*  
4 New Positions

Legend

 = New Position



\*47 Building Fund, 31 General Fund, and 8 Tree Fund positions

# Development Services by Pillar & Priorities

Quality of Life



Priority 1. Encourage the availability of cultural, music, entertainment, public gatherings opportunities, athletic tournaments, and recreational offerings, and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better “sense of place” for North Port.

Priority 4. Protect, conserve, and preserve environmentally sensitive lands and resources, including prevention activities.

Priority 5. Encourage the availability of access to acute health care, social, and emotional well-being for all ages.





# Development Services by Pillar & Priorities

Economic Development  
& Growth Management



Priority 1. Support workforce development programs in partnership with federal, state, local, and not-for-profit organizations to influence the workforce pipeline supply.

Priority 2. Improve City processes and regulations to support a business climate of innovation, entrepreneurship, and investment.

Priority 3. Seek opportunities for strategic annexations in support of commercial development.

Priority 4. Strive to increase North Port's overall commercial/industrial land use percentage to 18% by 2033.

Priority 6. Pursue a range of housing options and affordability for current and future residents.

# Development Services by Pillar & Priorities

Environmental Resiliency  
& Sustainability



Priority 1. North Port's programs, facilities, and operations should visibly encourage conservation, sustainability, water quality testing, and recycling practices and through development standards, codes, and ordinances that provide for a balance of green space and afford protection of the community's tree canopy.

Priority 2. Support the protection of native species and habitats via public education, land acquisition, and conservation.







# Performance Measures

## Planning & Zoning

| Goal   | Encourage sustainable development. |                |                     |                |
|--|------------------------------------|----------------|---------------------|----------------|
|  | FY 2023 Actual                     | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Process/review land development application under established timelines 80% of the time. | 69.7%                              | 80.00%         | 85.00%              | 90.00%         |
| Complete ULDC rewrite.*  | N/A                                | 100.00%        | 100.00%             | 0.00%          |
| Complete Comprehensive Plan Amendments.*   | N/A                                | 100.00%        | 100.00%             | 0.00%          |
| Complete Activity Center 6 Master Plan.*   | N/A                                | 0.00%          | 0.00%               | 100.00%        |
| Update Housing Study and submit Affordable Housing recommendations to City Commission.*  | N/A                                | 100.00%        | 50.00%              | 100.00%        |

*\*These are new performance measures and have not been previously tracked.*

## Code Enforcement

| Goal  | Ensure regulatory compliance to protect property, the environment and the lives of residents and visitors. |                |                     |                |
|---|--|----------------|---------------------|----------------|
|   | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Maintain a rate of 90% of active cases brought into compliance without property owners having to go to the Hearing Officer. | 88.6%  | 90.00%         | 90.04%              | 90.00%         |



# Performance Measures

## Economic Development

| Goal   | Identify opportunities to increase targeted industry business recruitment and attraction.                                      |                |                     |                |
|--|--|----------------|---------------------|----------------|
|  | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Number of pro-active meetings made with targeted industries*   | N/A  | 20             | 20                  | 20             |
| Number of promotional events attended representing North Port*   | N/A  | 5              | 5                   | 5              |
| <i>*These are new performance measure for Economic Development in FY 2024.</i>   |  |                |                     |                |
| Goal   | Provide support for existing, local businesses who need City assistance.   |                |                     |                |
|  | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Number of customers requesting assistance or information.  | 142  | 150            | 75                  | 150            |
| Percentage of newly registered North Port businesses in attendance of the Division's Quarterly Business Welcomes.      | 15.25%   | 17.00%         | 10.00%              | 15.00%         |
| Goal   | Increase organization visibility on digital platforms to improve the City's brand recognition and business climate reputation. |                |                     |                |
|  | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Average website home page views per month.   | 456  | 475            | 880                 | 900            |
| Average post engagement of all Division social media posts.  | 8.08%  | 8.50%          | 6.05%               | 6.5%           |
| Average open rate of email communications sent.  | 32.26%   | 34.00%         | 7.5%**              | 9%             |
| <i>**A new distribution system was implemented in FY 2024 that has impacted the open rate of email communications.</i> |  |                |                     |                |



# Performance Measures

## Building

| Goal   | Ensure a high level of customer service through application review, processing, and permit issuance times. |                |                     |                |
|--|--|----------------|---------------------|----------------|
|  | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Process & Review 90% of single-family residence permit applications within 30 business days. | 86.4%  | 90.00%         | 80.00%              | 90.00%         |
| Process & Review 90% of commercial permit applications within 30 business days               | 59.6%  | 90.00%         | 85.00%              | 90.00%         |

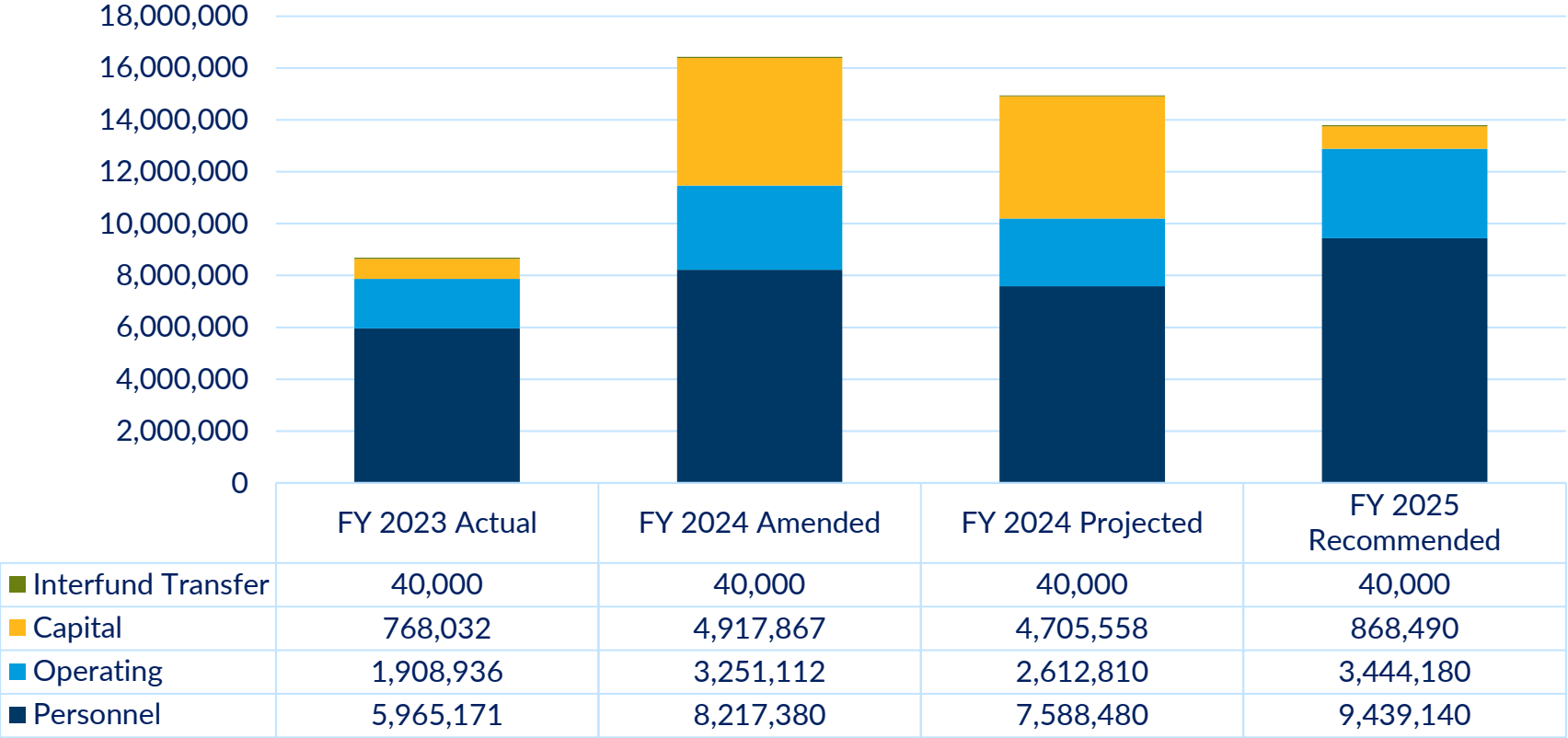
## Natural Resources

| Goal  | FY 2023 Actual | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
|---|----------------|----------------|---------------------|----------------|
| Obtain software for city-wide tree canopy measurement and inventory of trees on city-owned property.* | N/A            | 100.00%        | 70.00%              | 30.00%         |
| Partner with Public Works to implement recycling outreach initiative.*                                | N/A            | 100.00%        | 70.00%              | 30.00%         |
| Provide technical assistance to Planning & Zoning on Chapter 5 of the ULDC rewrite*                   | N/A            | 100.00%        | 100.00%             | 0.00%          |
| City-wide tree planting plan*   | N/A            | 25.00%         | 70.00%              | 30.00%         |

*\*These are new performance measures have not been previously tracked.*

# Budget Summary

## DEVELOPMENT SERVICES





# Budget Proposals

Economic Development  
& Growth Management



## Planning & Zoning

Vehicle Replacement (R&R General Fund) - \$55,000

- Impact: Replace a vehicle following the replacement schedule.

Activity Center 6 Master Plan (General Fund) - \$200,000

- Impact: Engage a planning consultant to develop a master plan for Activity Center 6.

## Natural Resources

Environmental Resiliency  
& Sustainability



Zoning Inspector Position (Tree Fund) - \$113,820

- Impact: Ensure no protected tree barrier area encroachment and other landscaping requirements are met prior to project completion.

Safe Community



Police Officer Position (Tree Fund) - \$191,240

- Impact: Assist with addressing conservation and environmental crimes.

# Budget Proposals

Safe Community



## Code Enforcement

Vehicle Replacement (R&R General Fund) - \$55,000

- Impact: Replace a vehicle following the replacement schedule.

## Building

Chief Inspector Position (Building Fund) - \$153,380

- Impact: Supervise Field Inspectors and Plan Reviewers and support Deputy Building Official.

Floodplain Administrator Position (Building Fund) - \$122,530

- Impact: Assume Public Works duties related to the Community Rating System, National Flood Insurance Program, and FEMA.

Administrative Services Specialist Position (Building Fund) - \$71,620

- Impact: Manage increased workload and provide support for permitting and plan review staff.

Vehicle Replacement (Building Fund) - \$55,000

- Impact: Replace a vehicle following the replacement schedule.





# Budget Proposals – Not Recommended

Economic Development  
& Growth Management



## Planning & Zoning

1. Growth Scenario Fiscal Impact Analysis (General Fund) - \$150,000
  - Impact: Analyze future growth scenarios through the 2050 planning horizon based on the City's Future Land Use and Zoning.
2. Fiscal Impact Module Update (General Fund) - \$25,000
  - Impact: Enable city planners and other staff to evaluate economic and fiscal impacts of new development proposals.

## Economic Development

1. Vehicle Replacement (R&R General Fund) - \$55,000
  - Impact: Replace a vehicle following the replacement schedule.

# Budget Proposals – Not Recommended

Safe Community



## Code Enforcement

1. Code's Simplifile Electronic Recording (General Fund) - \$6,900
  - Impact: Record property liens and releases to the Sarasota County Clerk of the Circuit Court electronically.







# Public Works

FY 2025 Recommended Budget

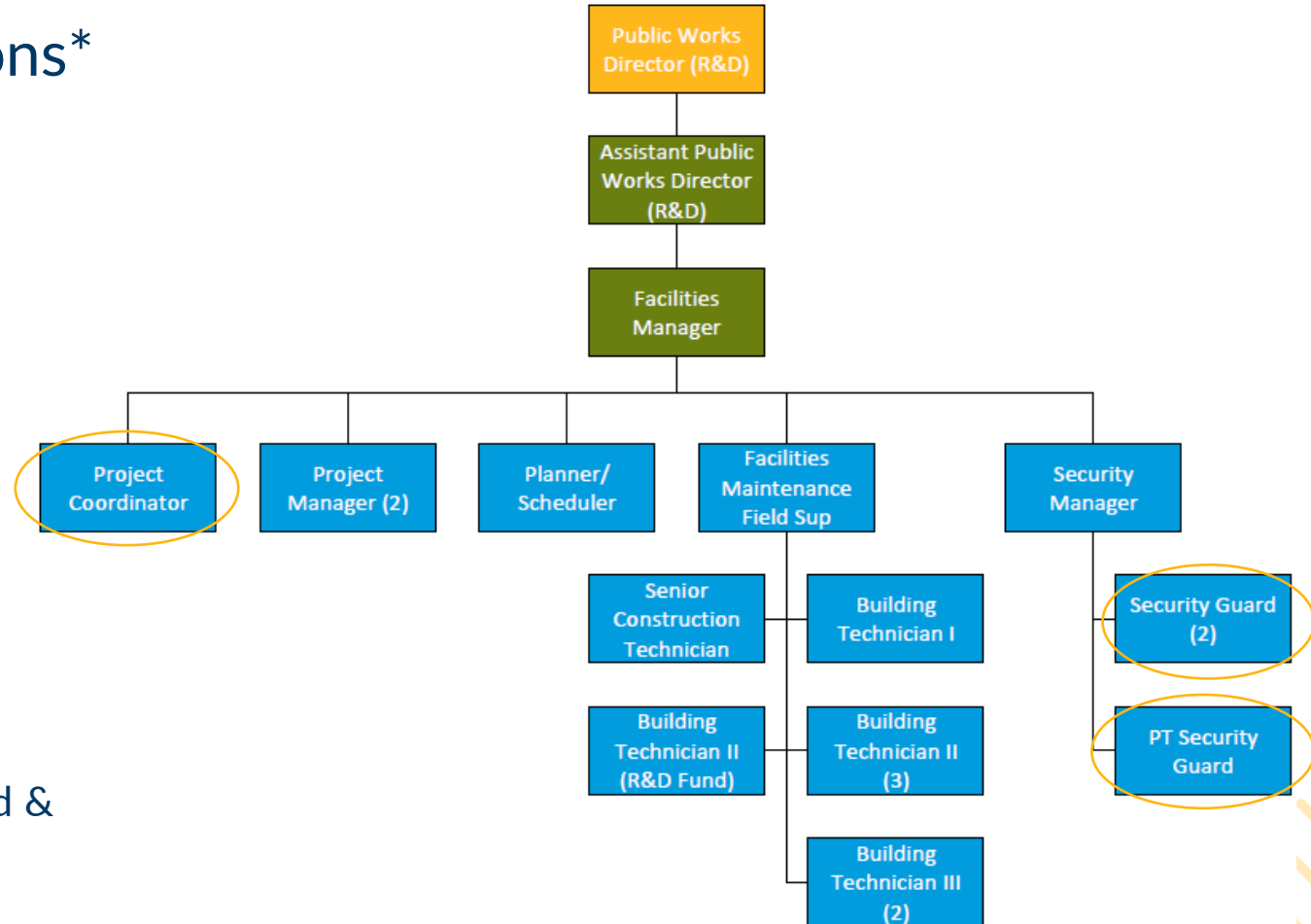
# Organizational Chart

18 Total Proposed Positions\*

4 New Positions

Legend

 = New Position



\*17 General Fund positions and 1 Road & Drainage District Fund position

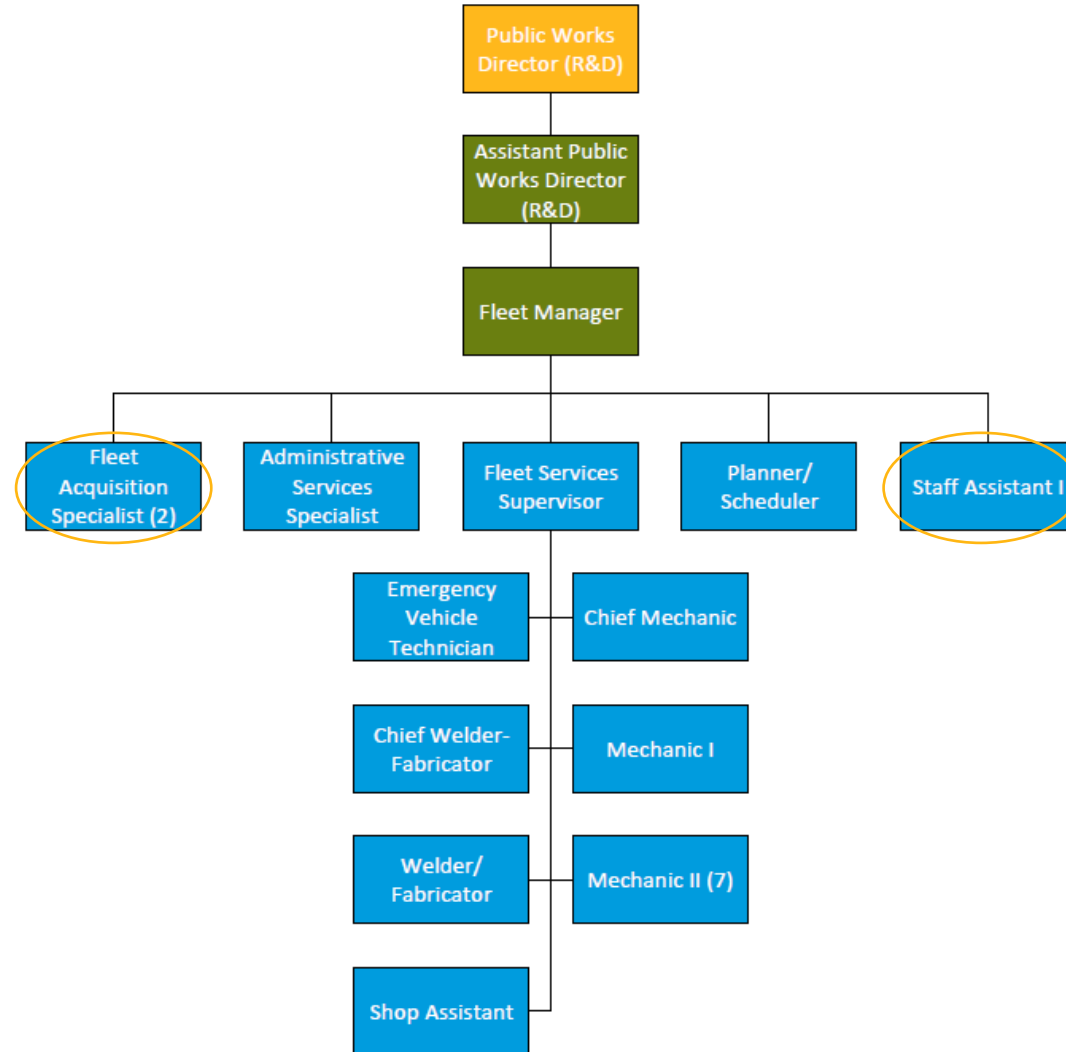
# Organizational Chart

20 Total Proposed Positions

2 New Positions

Legend

 = New Position



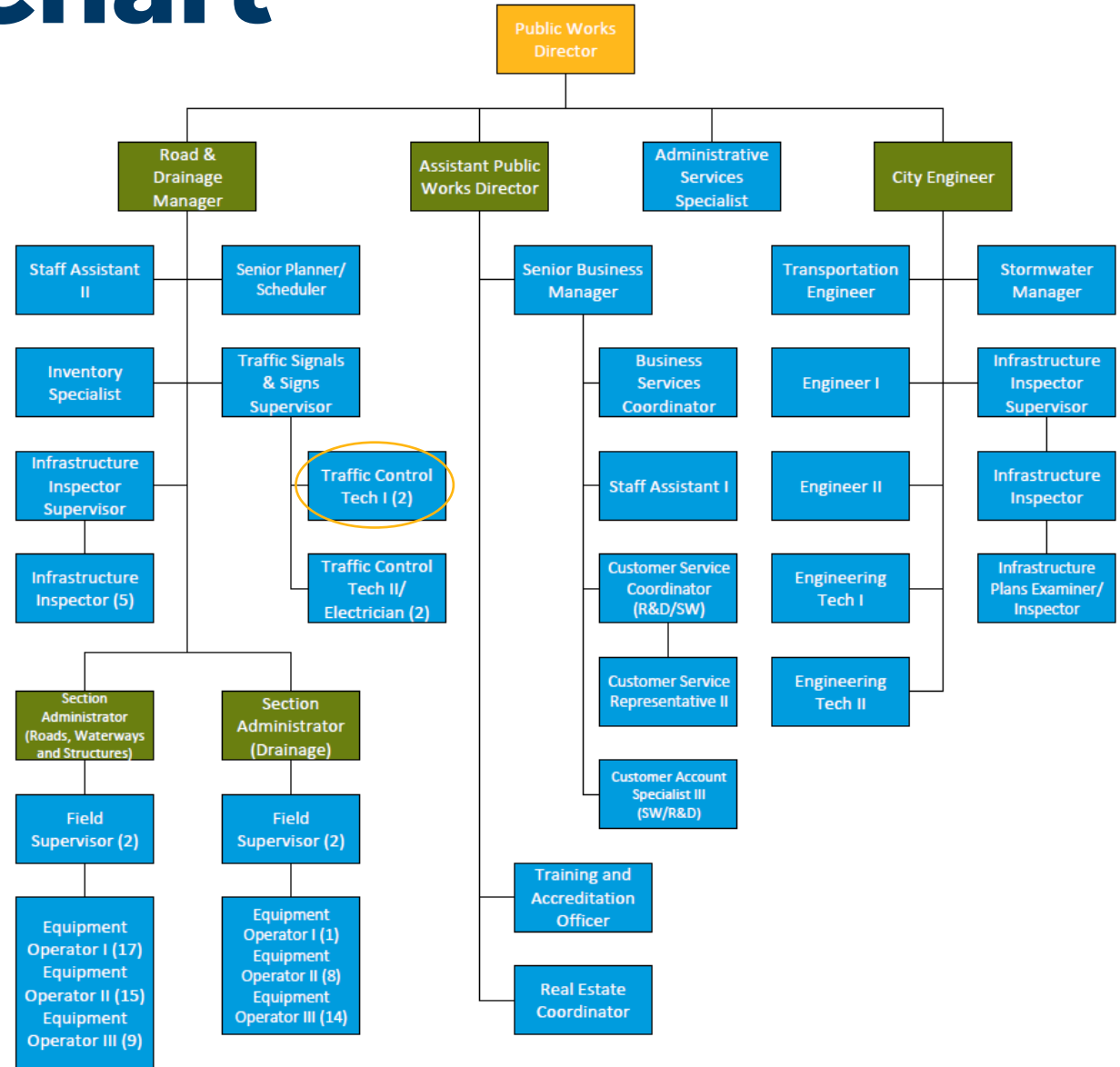
# Organizational Chart

105 Total Proposed Positions\*

1 New Position

Legend

 = New Position



\*108 Total Road & Drainage District Fund positions with 105 reporting to Public Works – Road and Drainage, 2 to Information Technology, and 1 to Public Works - Facilities Management.

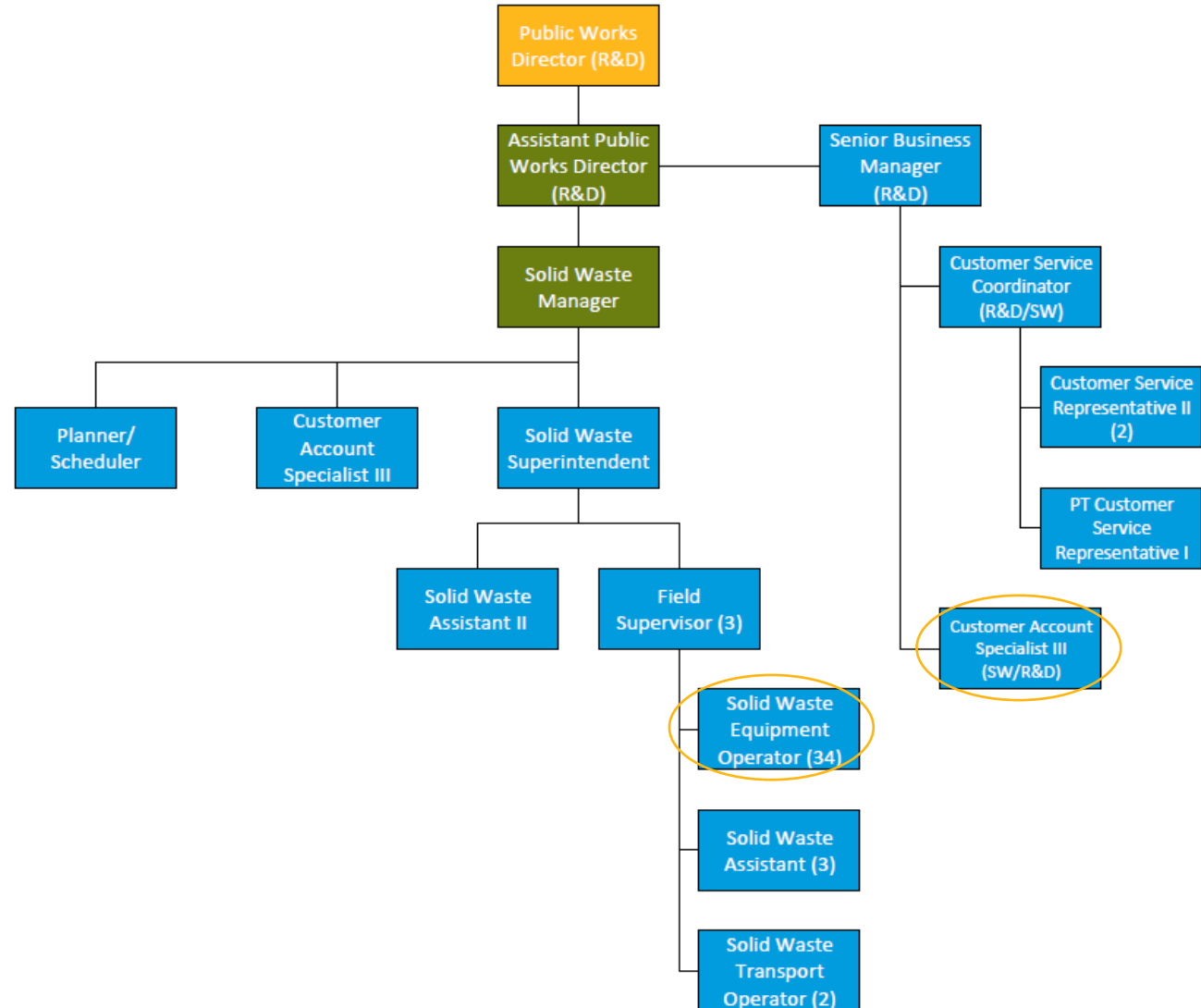
# Organizational Chart

51 Total Proposed Positions

3 New Positions

Legend

 = New Position



# Public Works by Pillar & Priorities

## Safe Community



Priority 1. Ensure the physical security of City assets and operations.

## Economic Development & Growth Management



Priority 7. Improve City gateway entry features to convey a sense of arrival in North Port.

## Environmental Resiliency & Sustainability



Priority 1. North Port's programs, facilities, and operations should visibly encourage conservation, sustainability, water quality testing, and recycling practices and through development standards, codes, and ordinances that provide for a balance of green space and afford protection of the community's tree canopy.

## Infrastructure & Facilities Integrity



Priority 1. Proactively rehabilitate the water control structures and stormwater conveyances (roadside swales, drainage outfalls, retention ditches and waterways) to design specifications to reduce flooding.

Priority 2. Rehabilitate roadways and bridges under the jurisdiction of North Port to ensure integrity, and a safe and reliable transportation network.





# Public Works by Pillar & Priorities

## Infrastructure & Facilities Integrity



Priority 3. Improve East-West connectivity of the City's transportation systems.

Priority 4. Work collaboratively with the Transportation Planning Organization (TPO) to advance strategic egress/ingress projects outside of North Port that positively impact inner-city transportation corridors.

Priority 7. Use preventative maintenance methods and future needs analysis to maintain and build City assets in a timely and prioritized process.

Priority 8. Partner with Florida Department of Transportation and Charlotte County to enhance connectivity and establish a new I-75 interchange at Yorkshire Street or Raintree Boulevard.

Priority 9. Maintain public buildings in a state of good condition with capacity to enable various City staff to provide effective municipal services.

Priority 10. Construct/remodel/renovate City facilities as needed to improve efficiencies and access to prepare for future growth.



# Performance Measures

## Facilities Maintenance

| Goal  | Ensure the safety and reliability of City vehicles and equipment. |                |                     |                |
|---|---|----------------|---------------------|----------------|
|   | FY 2023 Actual  | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Complete 95% of Preventative Maintenance jobs each Quarter. | 91.80%  | 95.00%         | 100.00%             | 97.00%         |

## Fleet Management

| Goal   | Provide timely scheduled preventative maintenance and repair services to City Facilities in a cost-effective manner. |                |                     |                |
|--|--|----------------|---------------------|----------------|
|  | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Complete 90% of Maintenance Work Orders within 10 business days. | 76.05%   | 80.00%         | 80.00%              | 85.00%         |

## Road & Drainage

| Goal  | Ensure timely response to customers.   |                |                     |                |
|---|--|----------------|---------------------|----------------|
|   | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Respond to 95% of Customer Requests for Service within 3 business days.     | 98.00%   | 95.00%         | 95.00%              | 98.00%         |
| Goal  | Effectively manage the stormwater drainage system to ensure adequate local drainage and maintain a timely response to customer service requests. |                |                     |                |
|   | FY 2023 Actual   | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Rehabilitate swales, retention ditches, and canals (number of linear feet). | 420,000  | 400,000        | 365,000             | 400,000        |
| Design and replace a minimum of one (1) water control structure annually.   | 1  | 1              | 1                   | 1              |





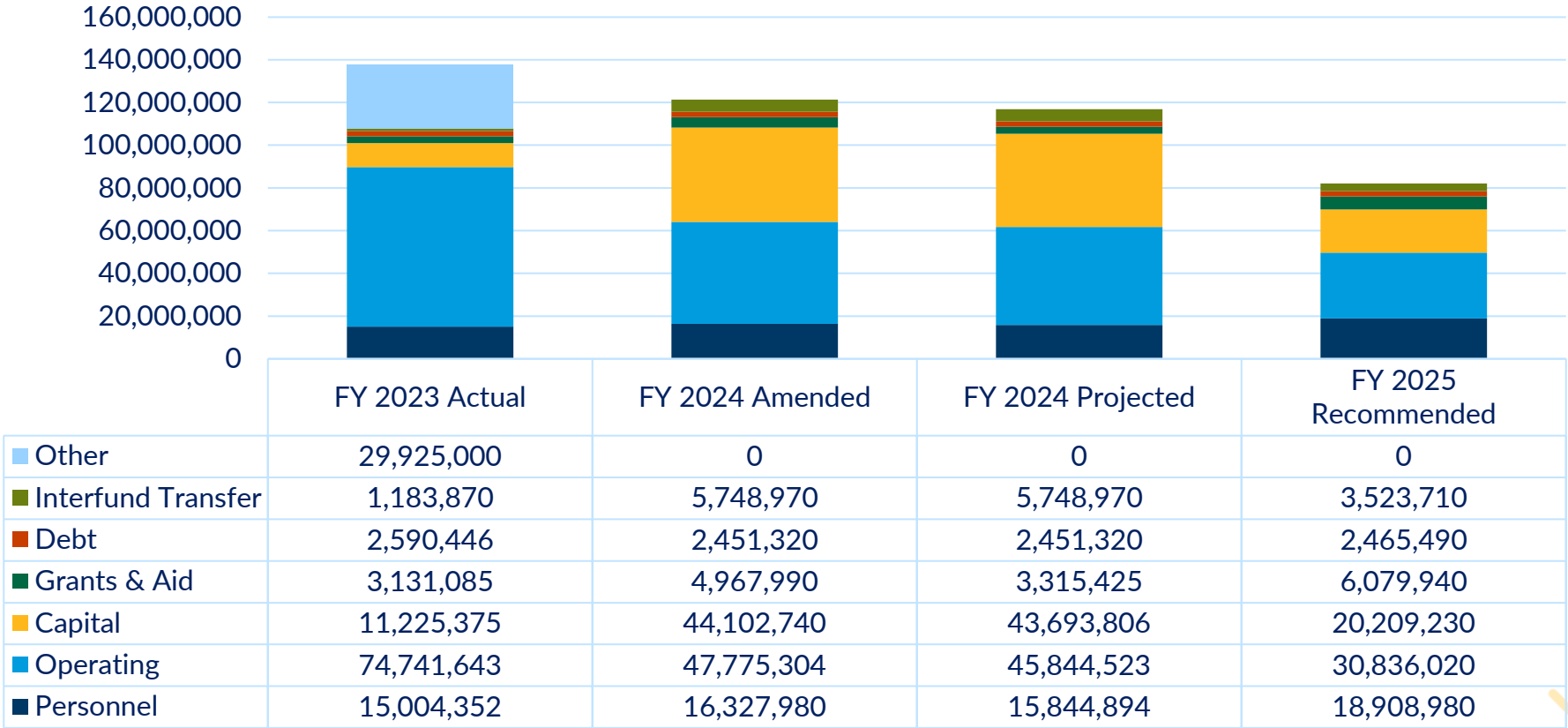
# Performance Measures

## Solid Waste

| Goal  | Effectively manage the City's solid waste, hazardous waste, and yard waste. |                |                     |                |
|---|---|----------------|---------------------|----------------|
|   | FY 2023 Actual  | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Pick up minimum 460 Bulk Collections Per Week.  | 349   | 460            | 461                 | 475            |
| Host at least one Hazardous Waste collection event annually.                                    | 2   | 2              | 2                   | 2              |
| Goal  | Minimize waste generation and maximize Recycling and Reuse Programs.        |                |                     |                |
|   | FY 2023 Actual  | FY 2024 Target | FY 2024 Anticipated | FY 2025 Target |
| Increase percentage of residential recycling as compared to residential garbage year over year. | -8.25%  | 5.00%          | 3.40%               | 5.00%          |

# Budget Summary

## PUBLIC WORKS





# Budget Proposals

Infrastructure &  
Facilities Integrity



## Facilities Maintenance

Project Coordinator Position (General Fund) - \$73,260

- Impact: Coordinate and oversee small facilities projects.

City Hall Security Positions (General Fund) - \$28,650

- Impact: Employ two full-time and one part-time employees to perform armed guard services.

Family Services Facility Updates (General Fund) - \$132,200

- Impact: Replace floor that has reached the end of its useful life and paint interior walls of the building.

# Budget Proposals

Good Governance



## Fleet Management

Fleet Acquisition Specialist Position (Fleet Management Fund) - \$54,910

- Impact: Assist with acquisition and fleet customer services.

Staff Assistant I Position (Fleet Management Fund) - \$44,750

- Impact: Support Fleet Division daily operations.

Fleet Consulting Study (Fleet Management Fund) - \$35,000

- Impact: Evaluate and recommend improvements to Fleet operations, process management, and financial methodology.

Automotive Lift (Fleet Management Fund) - \$30,000

- Impact: Purchase two lifts for light duty vehicles.

Capital Machinery & Equipment (Fleet R&R Fund) - \$20,000

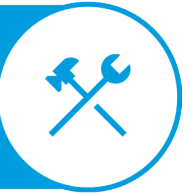
- Impact: Replace equipment based on condition and need evaluation.





# Budget Proposals

Infrastructure &  
Facilities Integrity



## Road & Drainage

Traffic Control Technician I Position (R&D District Fund) - \$44,800

- Impact: Maintain and repair City lighting, signals, and roadway signage.

City Pavilion Replacement (R&D District Fund) - \$30,000

- Impact: Replace Blue Star Pavilion on US-41.

Capital Machinery & Equipment (R&D District Fund) - \$143,000

- Impact: Purchase new mini excavator and deck over trailer.

Capital Machinery & Equipment (R&D R&R Fund) - \$2,264,000

- Impact: Replace vehicles and equipment based on the replacement schedule.



# Budget Proposals

Environmental Resiliency  
& Sustainability



## Solid Waste

Equipment Operator I Position (2) (SW District Fund) - \$131,460

- Impact: Support garbage and recycling services operations.

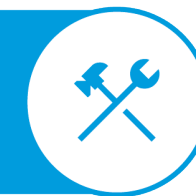
Customer Account Specialist III Position (R&D/SW District Fund) - \$55,140

- Impact: Provide appropriate levels of customer service for commercial Solid Waste customers and administer R&D and Solid Waste fees.

Software for Rental Management (SW District Fund) - \$7,410

- Impact: Process residential and commercial roll-off & dumpster requests.

Infrastructure &  
Facilities Integrity



Capital Machinery & Equipment (SW R&R Fund) - \$1,865,000

- Impact: Replace vehicles and equipment based on replacement schedule.



# Budget Proposals – Not Recommended

Infrastructure &  
Facilities Integrity



## Facilities Maintenance

1. Morgan Center Gym Lights (General Fund) - \$15,000
  - Impact: Replace 20 high-bay lights.
2. Capital Machinery & Equipment (General Fund) - \$60,000
  - Impact: Purchase pick-up truck for Facility Manager.





# NorthPort

FLORIDA





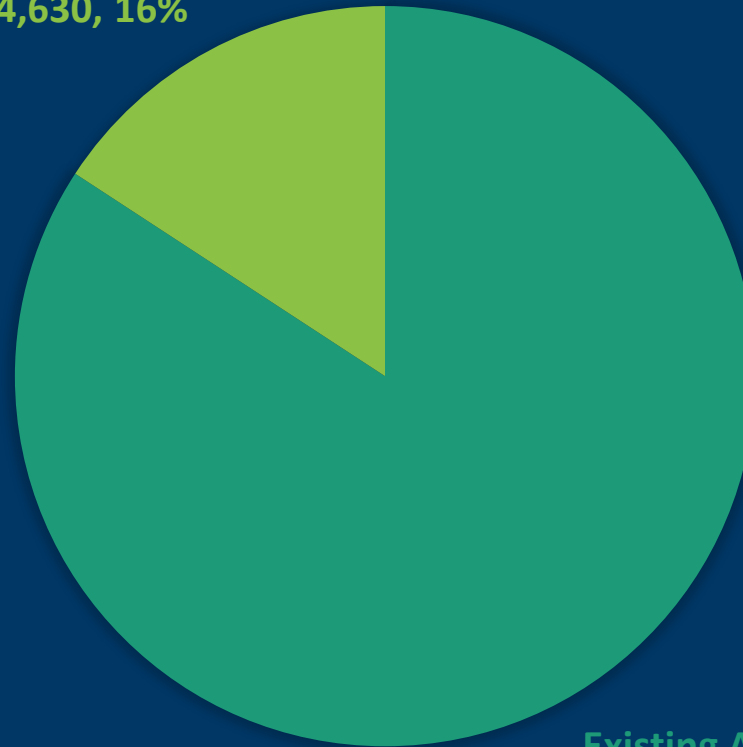
# Capital Improvement Projects

FY 2025 Recommended Budget

# CIP OVERVIEW

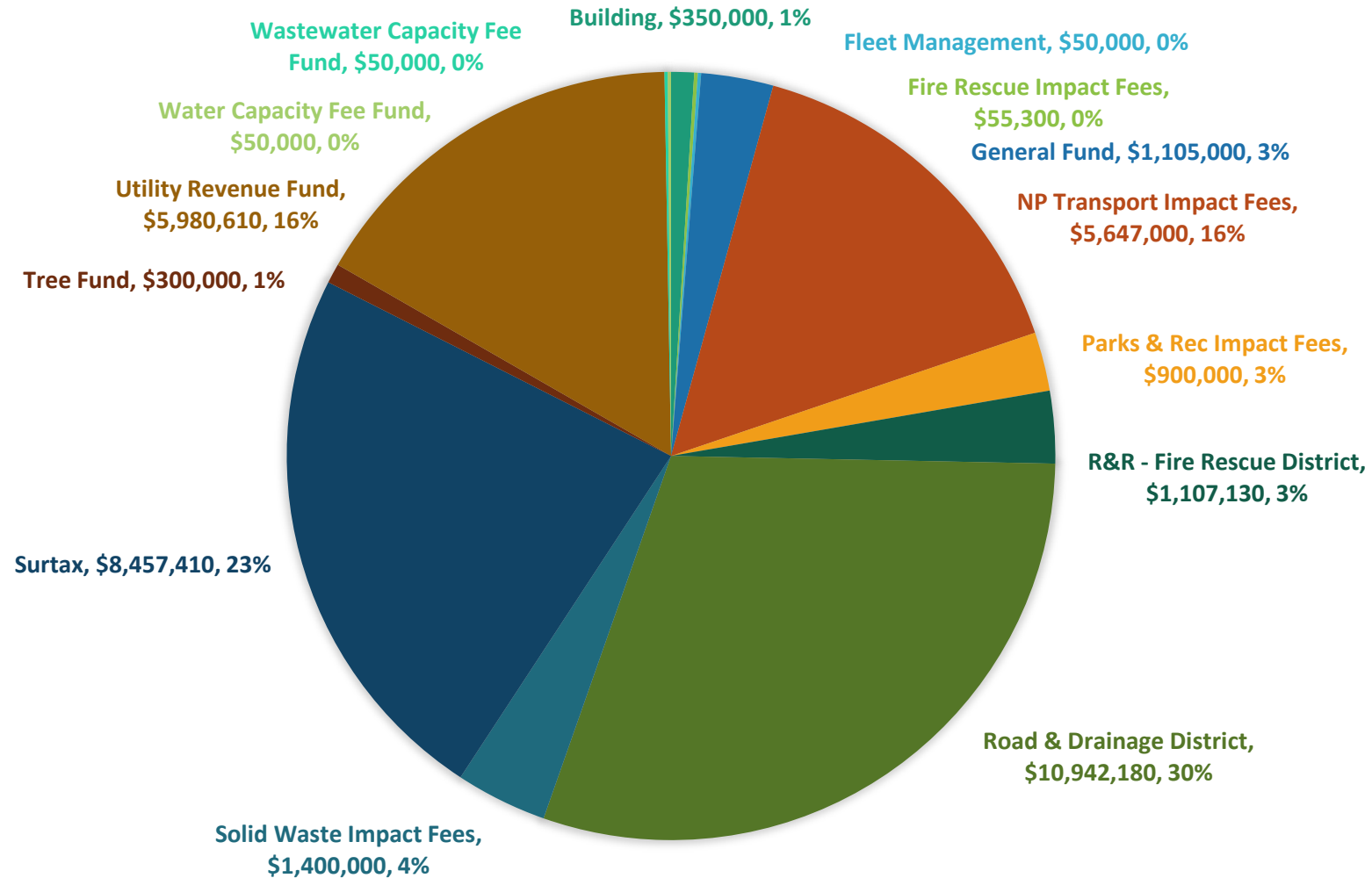
\$230,544,153

CIP Proposals,  
\$36,394,630, 16%

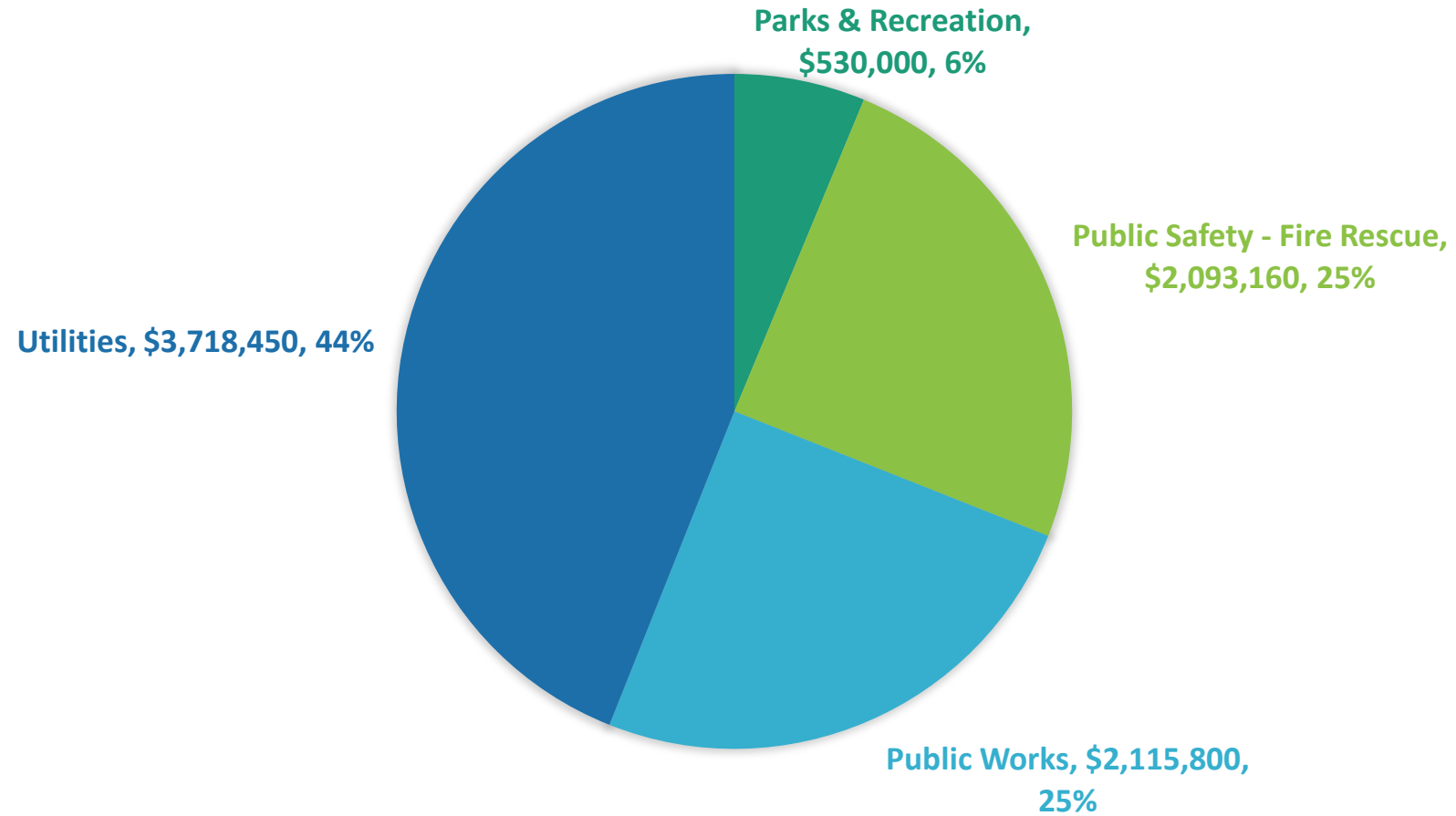


Existing Appropriations,  
\$194,149,523, 84%

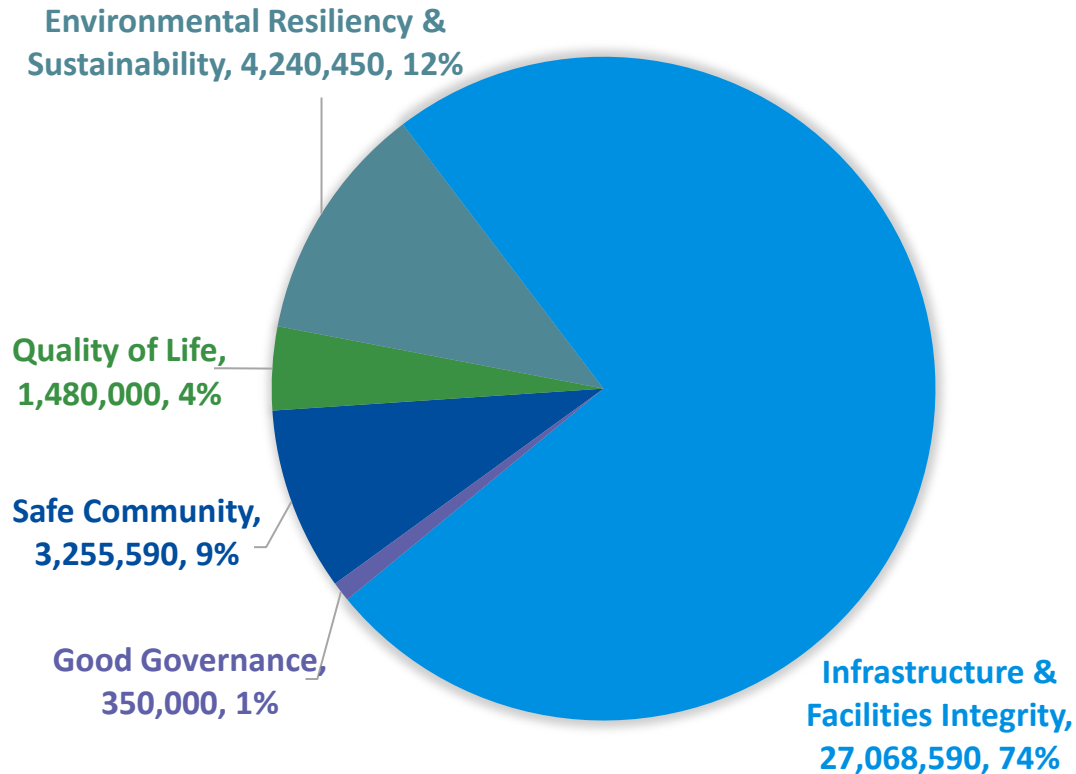
# CIP PROJECTS BY FUND



# CIP SURTAX PROPOSALS



# 2025 CIP PROJECTS BY STRATEGIC PILLARS



**Safe Community** - Create and sustain a safe community for residents, businesses, and visitors of North Port.

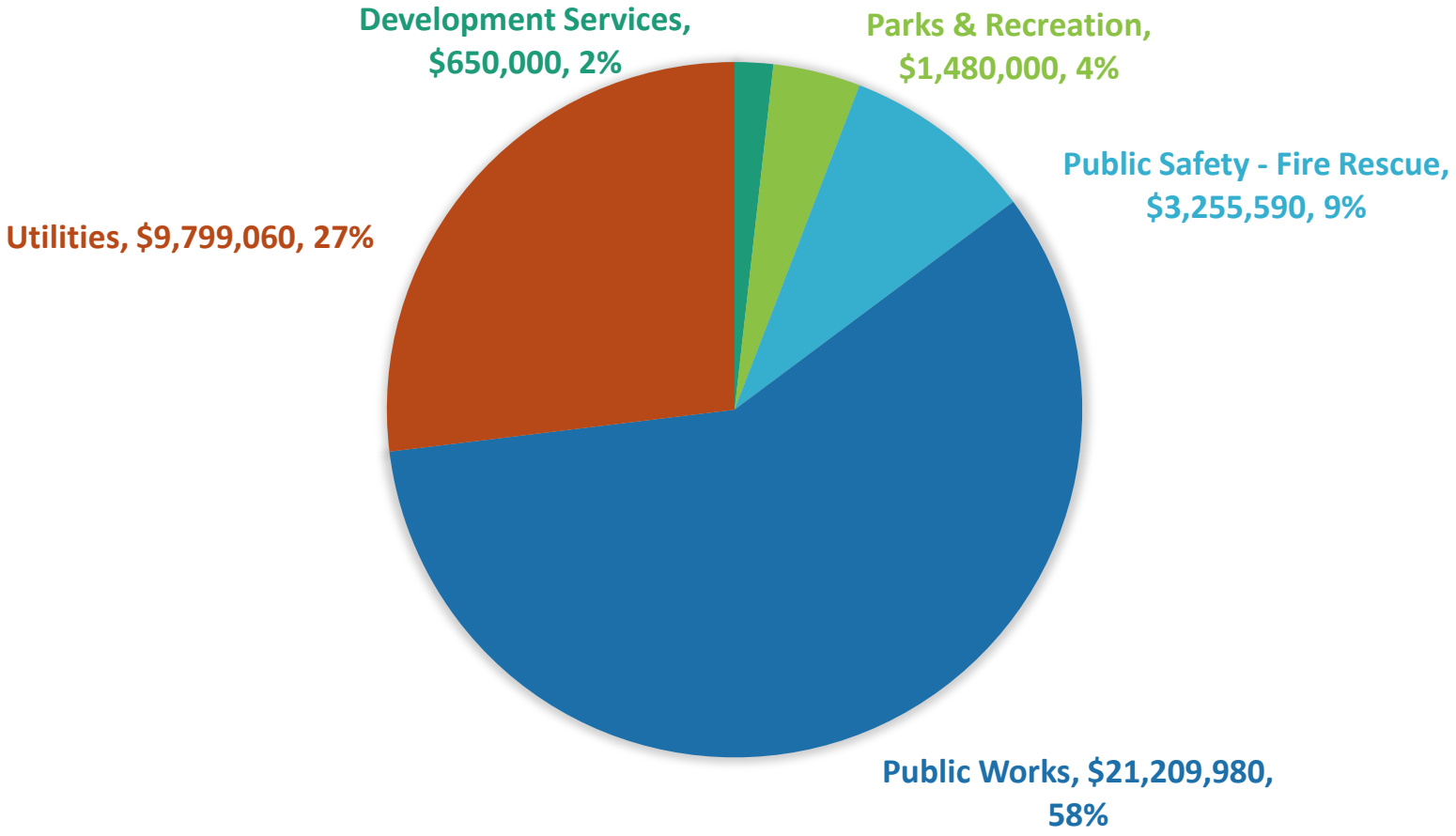
**Quality of Life** - Protect and promote North Port's natural resources, recreational assets, cultural diversity, ethnic, and historical heritage, as well as overall community wellness.

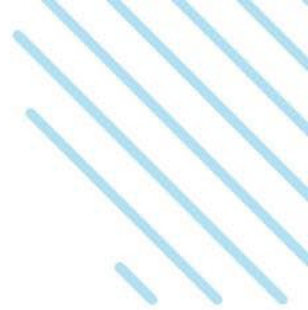
**Environmental Resiliency & Sustainability** - North Port seeks to be the role model in the region as a community that values environmental resiliency and sustainability in the design and operation of its facilities, programs, services, and development through forward-thinking policies, ordinances, and education.

**Infrastructure & Facilities Integrity** - Develop and maintain the City's public facilities, roads, bridges, water control structures, stormwater drainage, waterways, potable water, wastewater collection and treatment (reclamation) systems, and broadband opportunities, and promote multimodal transportation opportunities throughout the City to meet current and future needs.

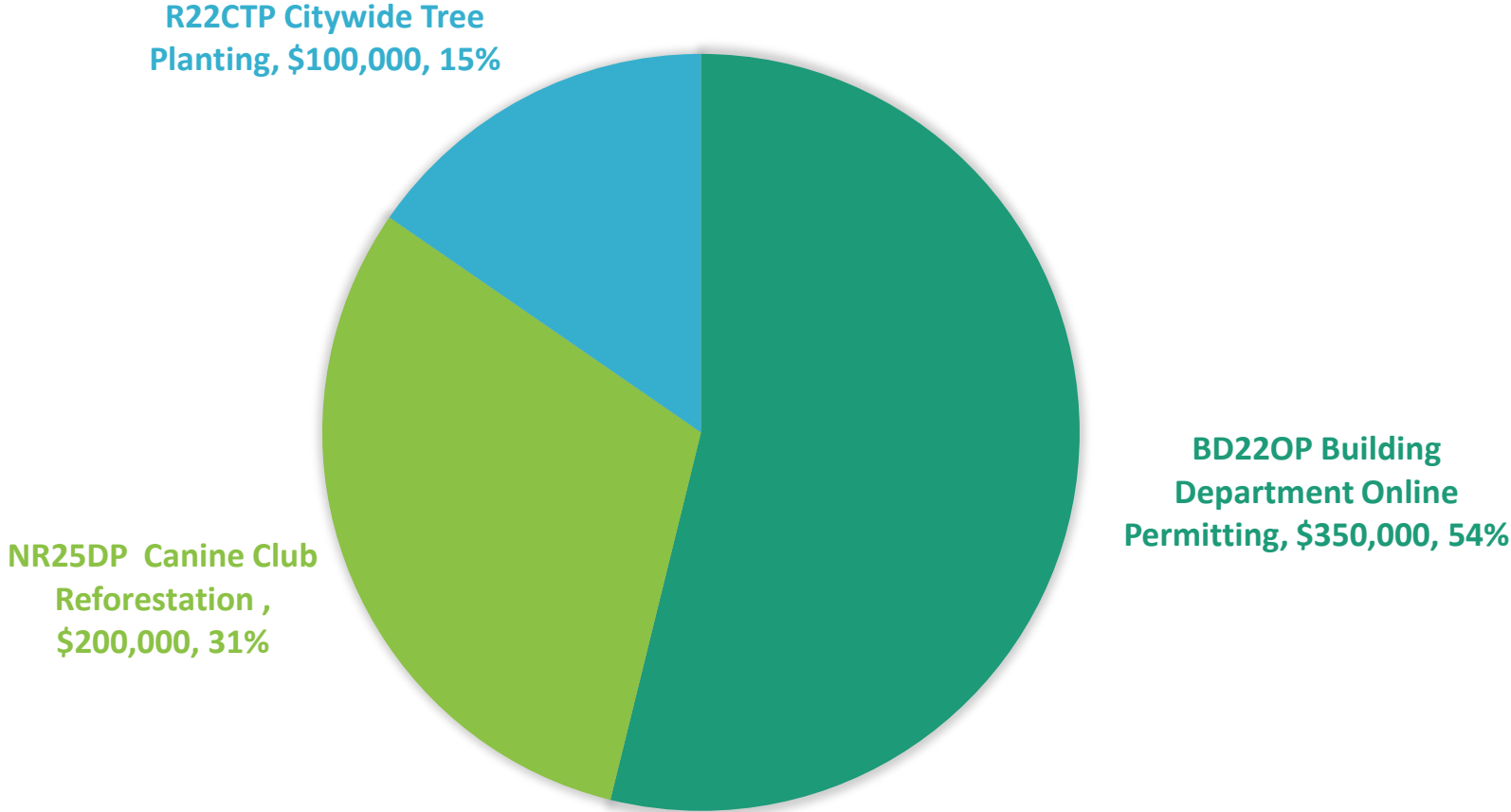
**Good Governance** - Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.

# 2025 CIP PROPOSALS BY DEPARTMENT





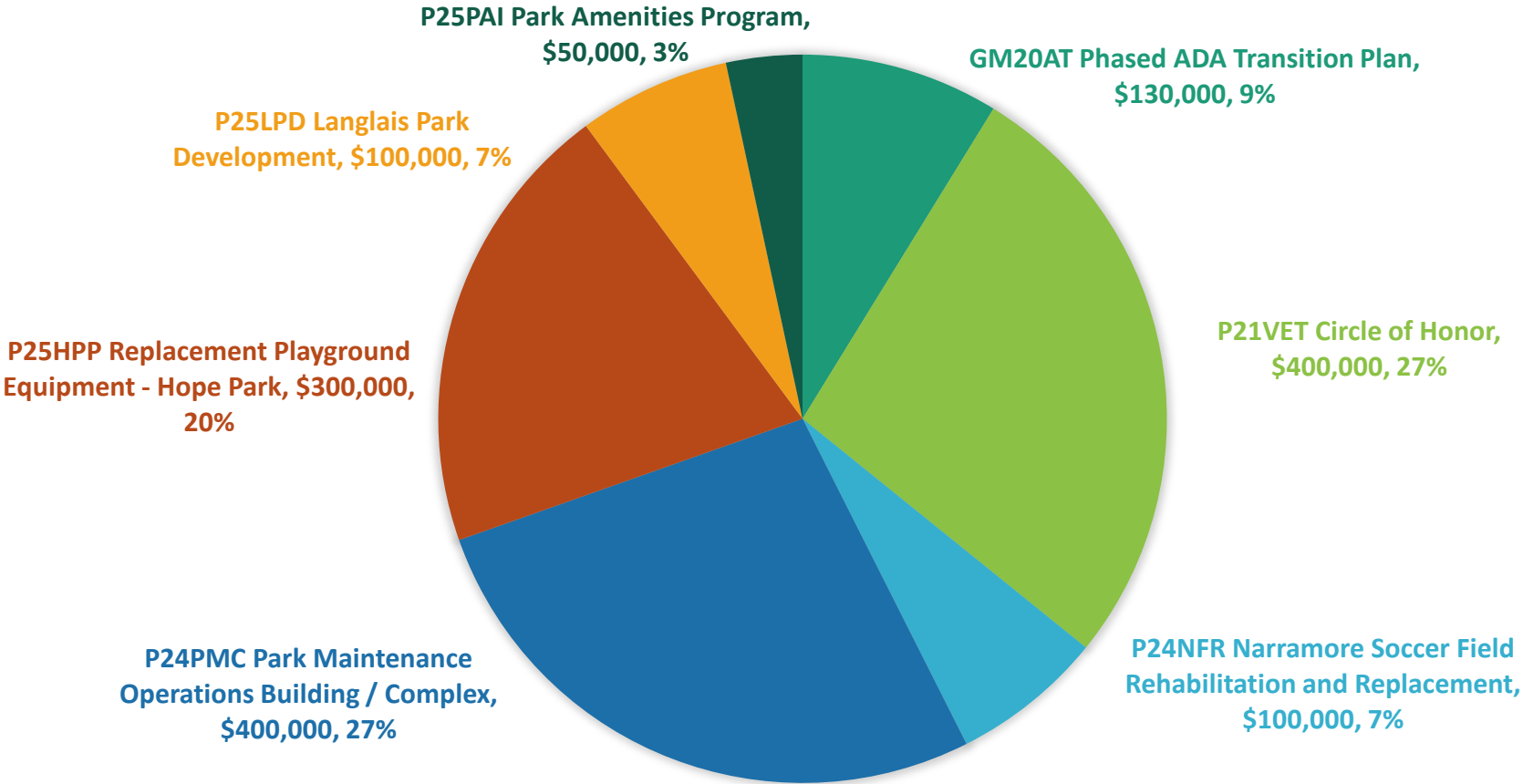
# DEVELOPMENT SERVICES CIP \$650,000





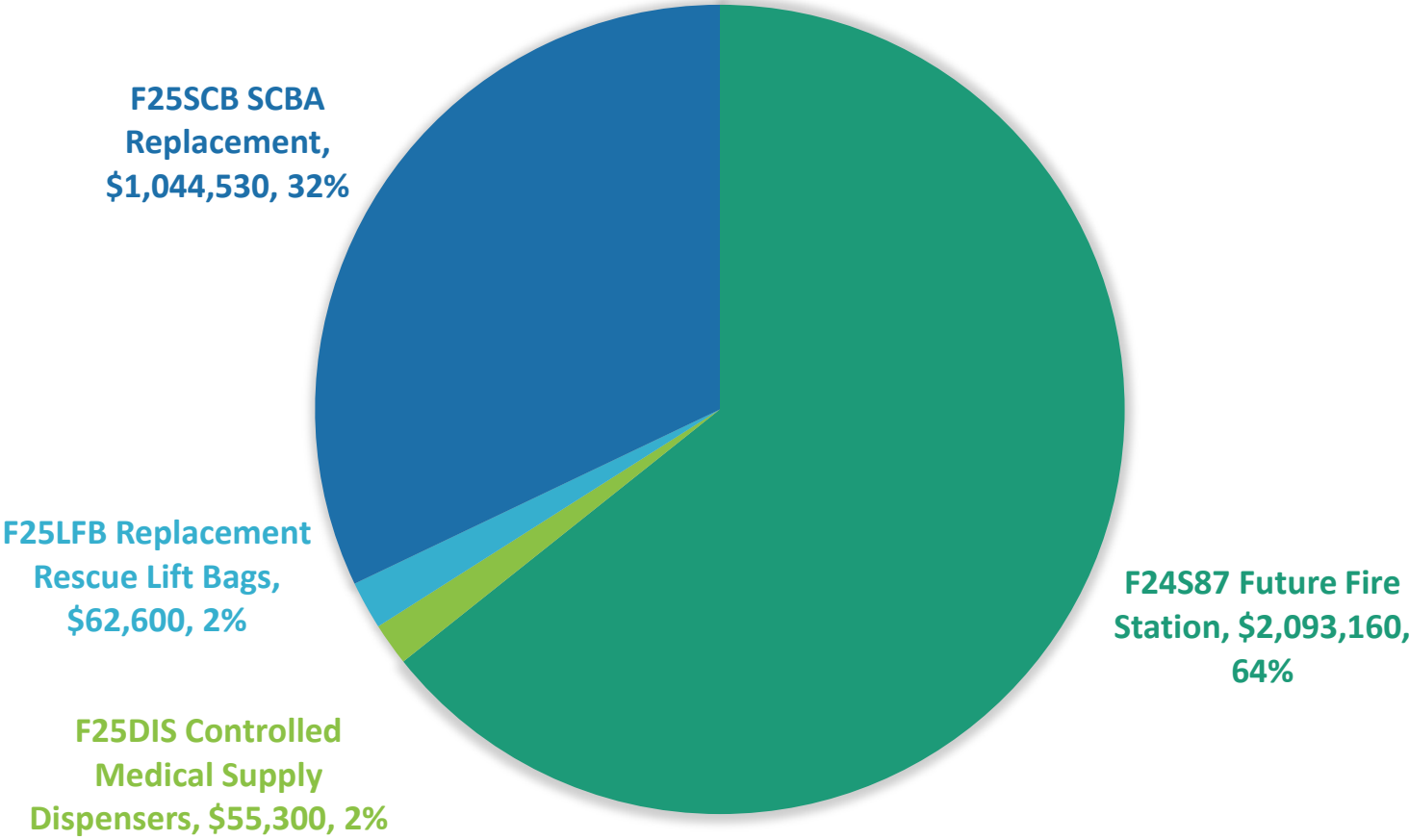
# PARKS & RECREATION CIP

## \$1,480,000



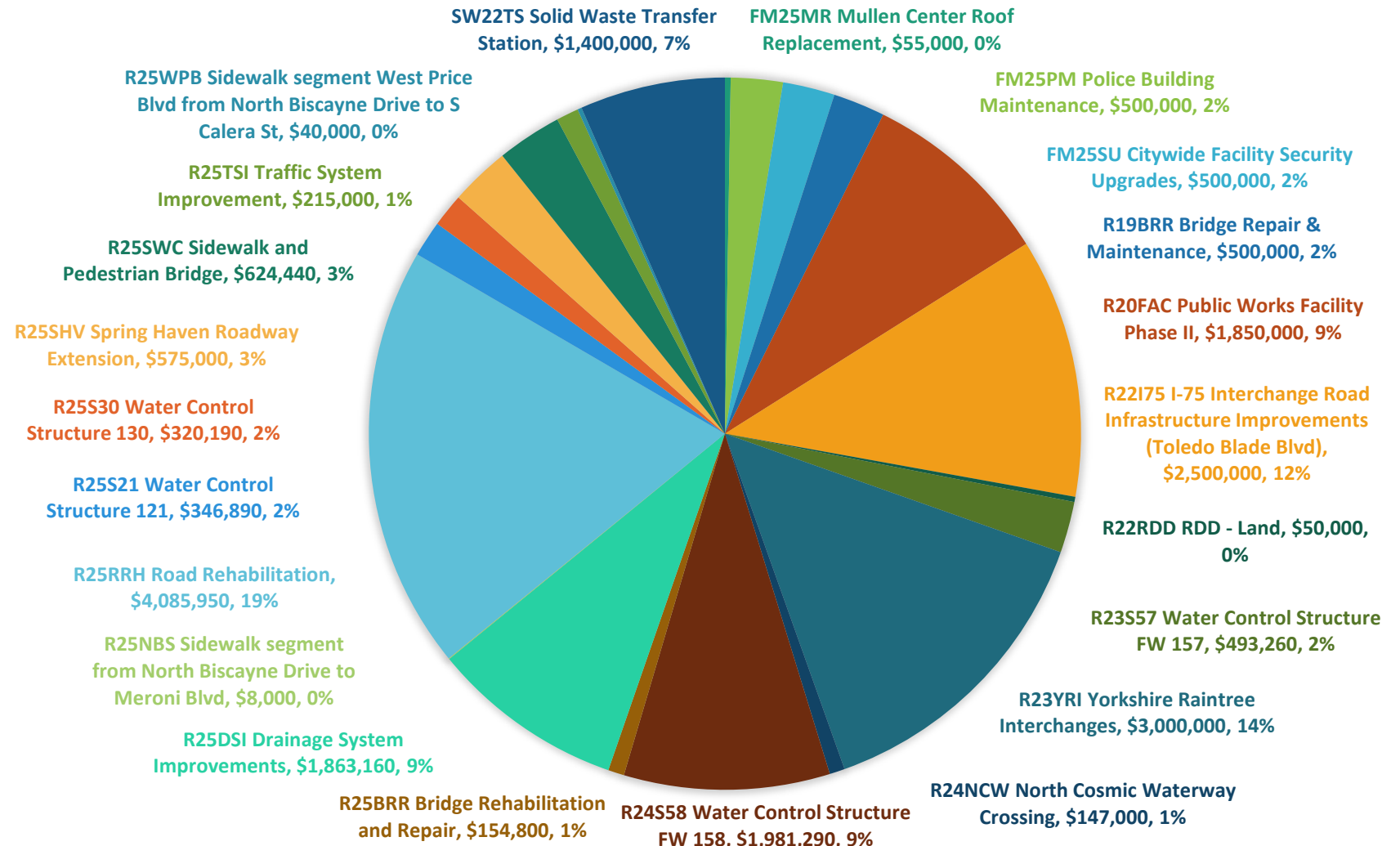


# PUBLIC SAFETY – FIRE RESCUE CIP \$3,255,590

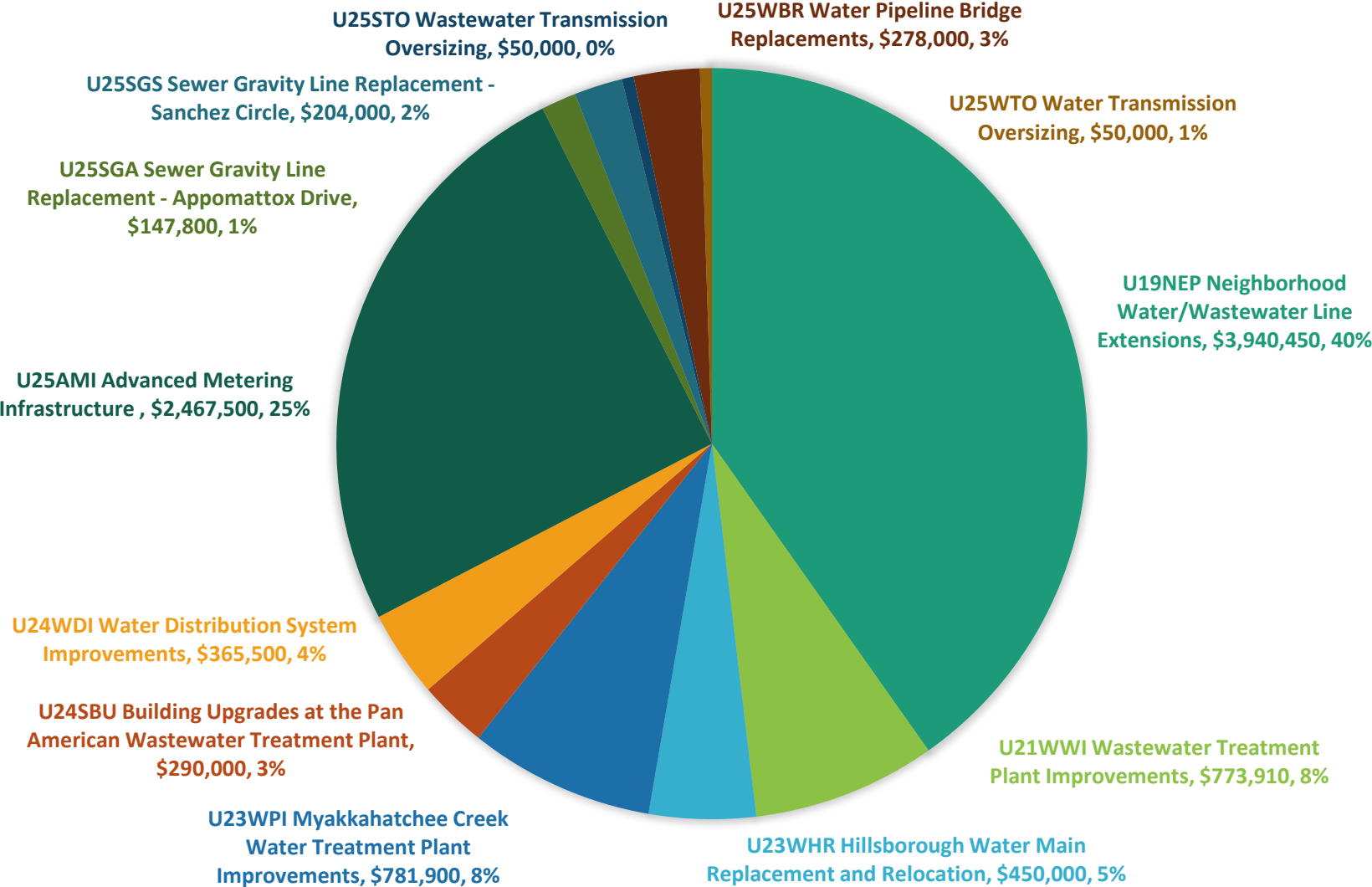




# PUBLIC WORKS CIP \$21,209,980



# UTILITIES CIP \$9,799,060





Questions?